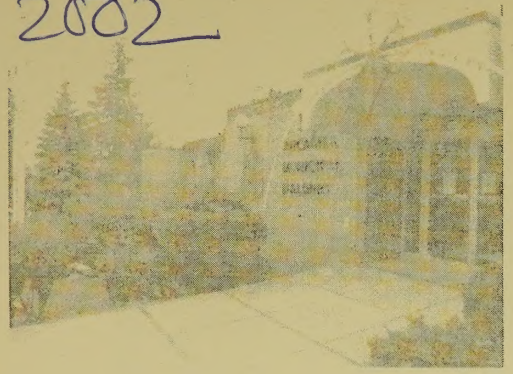
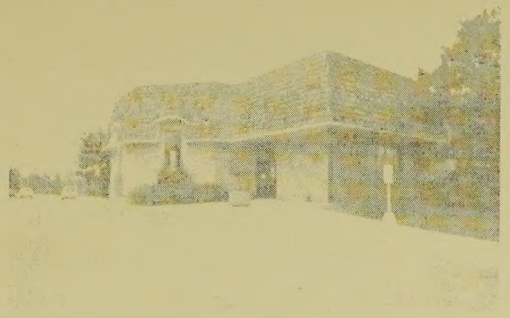
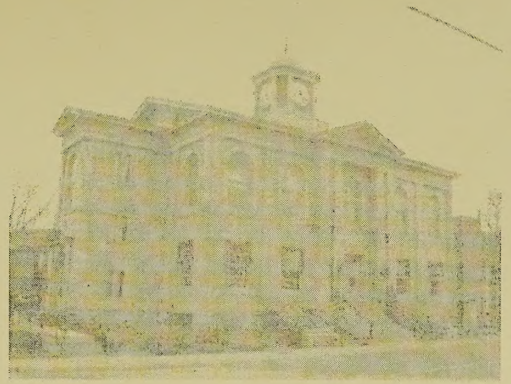
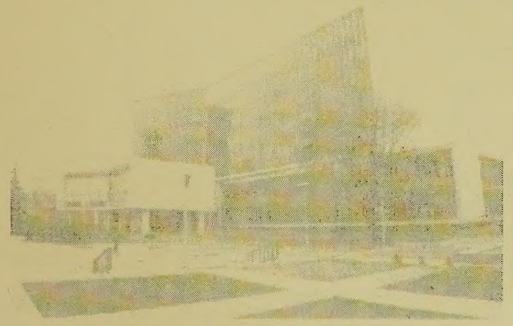
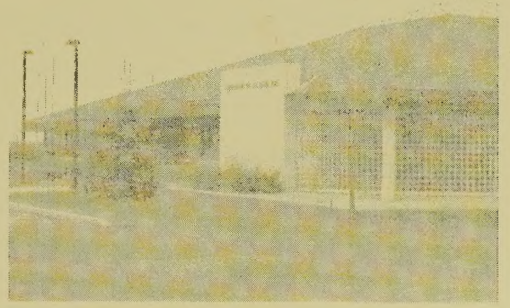
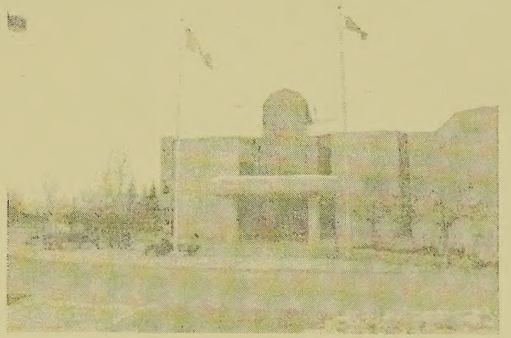
CASONHAMAOS
B77
2002

City of Hamilton

2002 TAX BUDGET

BOOK III: TAX CAPITAL BUDGET

FCS020036

April 19th, 2002

BOOK THREE:

2002 TAX CAPITAL BUDGET DETAILS

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APPENDIX NAME	APPENDIX REFERENCE	DESCRIPTION	PAGE
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Other	3 - 5	Recommended Projects - Other Capital Project/ External Requests	19
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IT Services	3 - 7	Recommended Projects - Information Technology Services	26
Parking	3 - 8	Recommended Projects - Parking Operations & Enforcement	28
HECFI	3 - 9	Recommended Projects - H.E.C.F.I.	30
Parks	3 - 10	Recommended Projects - Parks	33
Cult & Rec	3 - 11	Recommended Projects - Culture & Recreation	54
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APPENDIX NAME	APPENDIX REFERENCE	DESCRIPTION	PAGE
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Waste Mgt	3 - 19	Recommended Projects - Waste Management	92
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Corp Sec-NR	3 - 23	Non-Recommended Projects - Corporate Secretariat	231
Downtown-NR	3 - 24	Non-Recommended Projects - Downtown Secondary Plan	235
Other-NR	3 - 25	Non-Recommended Projects - Other Capital Project / External Requests	245
IT Serv-NR	3 - 26	Non-Recommended Projects - Information Technology Services	246
Clerks-NR	3 - 27	Non-Recommended Projects - Clerks Department	253
Ec Dev-NR	3 - 28	Non-Recommended Projects - Economic Development	255
Parks-NR	3 - 29	Non-Recommended Projects - Parks	259
Cult Rec-NR	3 - 30	Non-Recommended Projects - Culture & Recreation	333
Corp Build-NR	3 - 31	Non-Recommended Projects - Corporate Buildings & Real Estate	339
Library-NR	3 - 32	Non-Recommended Projects - Library	394
Plan Dev-NR	3 - 33	Non-Recommended Projects - Planning & Development	396
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LIST OF APPENDICES (Continued)

APPENDIX NAME	APPENDIX REFERENCE	DESCRIPTION	PAGE
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Transit-NR	3 - 36	Non-Recommended Projects - Transit	407

APPENDIX “3 - 2”

2002 TAX CAPITAL – LIST OF RECOMMENDED PROJECTS

CITY OF HAMILTON
2002 RECOMMENDED PROJECTS (000'S)
DETAIL SHEETS

Page #	Project Description	2002 Gross
	CORPORATE SECRETARIAT	
9	Replacement and Upgrade of Printing Equipment	1,000
	DOWNTOWN PROJECTS	
10	Bay Street Pedestrian/Street Improvements - Main to Cannon SuperBuild	3,200
11	Strategy for Increasing Public Safety in the Downtown	50
12	West Harbour Design Strategy	178
13	West Harbour Contaminated Site Inventory	158
14	Commercial Property Improvement Grant Program	250
15	Downtown Streets Master Plan DSP ***(Pre Approved)***	250
16	Downtown Hamilton - Special Events, Christmas Decorations	100
17	Hughson Street Master Plan Implementation DSP ***($371 Pre Approved)***	371
18	King William Master Plan and Implementation DSP ***($288 Pre Approved)***	288
	OTHER CAPITAL PROJECTS	
19	Art Gallery Grant - $2.5 million over 5 years - 2nd year	500
20	Downtown Student Housing SuperBuild Millenium*	1,000
21	Hamilton Future Fund	7,400
22	Confederation Park - West-End Develmt	1,650
23	District Heating Project SuperBuild Millenium	1,000
	POLICE	
24	Mountain Police Station	10,200
25	Functional Mobile Application	1,293
	INFORMATION TECHNOLOGY SERVICES	
26	Corporate IT Strategy	235
27	Desktop Enterprise Licensing	1,322
	PARKING OPERATIONS & ENFORCEMENT	
28	Paving of Municipal Carparks	25
29	Electronic Parking Meter Replacement & Expansion	80
	H.E.C.F.I.	
30	HCC & CC-Renovations & Replacements	310
31	HCC- Carpet Replacement	330
32	HP-Renovations & Replacements	200

CITY OF HAMILTON
2002 RECOMMENDED PROJECTS (000'S)
DETAIL SHEETS

Page #	Project Description	2002 Gross
	COMMUNITY SERVICES DEPARTMENT - PARKS	
33	Billy Sherring Park - Soccer fields	500
34	Playground Retrofit - Various Parks	400
35	Discovery Center Access Road Streetscaping	750
36	Heritage Green Community Sports Park	3,000
37	Shaver Estates Park - Land Acquisition and Development	615
38	Henry & Beatrice Warden Park Creek Re-Alignment	28
39	James Smith Park - Ancaster - Park Acquisition and Development	525
40	Whitedeer Park - Park Development Cost Share with School Board	99
41	Community Playgrounds - Various Parks	151
42	Homestead Drive-Mounting Brackets for Baseball Diamond Lights	30
43	Martino Memorial Park Baseball Additional Netting/Fencing	10
44	Tennis Courts - Sealey and Carlisle	25
45	Victoria Park-Backstop Replacement	40
46	Flamborough Gateway Sign - Removal	12
47	Harbour West Marina Break Wall Repairs	90
48	Eastwood Park Baseball Infield	30
49	Buchanan Park - Replacement of Backstop, fences along baselines	15
50	Gage Park - Baseball Diamond Backstops and Fencing	30
51	Sam Lawrence Park Pathways, Stairs and Retaining Walls	50
52	Alexander Park-Diamond #2 Replacement Backstop	15
53	Sheffield Park-Replacement of Backstops	15
	COMMUNITY SERVICES DEPARTMENT - Culture & Recreation	
54	Purchase Benetto School	500
55	CLASS System	390
56	Digitization Project for Museum	378
57	Dundas Arena Replace Floor	500
58	Hamilton East Kiwanis	2,700
59	Hamilton Walker outdoor Pool	1,100
60	Hamilton Dundurn Castle Landscape Restoration	1,600
61	Stoney Creek Jackson House	645
62	Hamilton Central Library Carpet Replacement	150
63	Sports Park Field Houses	175

CITY OF HAMILTON
2002 RECOMMENDED PROJECTS (000'S)
DETAIL SHEETS

Page #	Project Description	2002 Gross
	COMMUNITY SERVICES DEPARTMENT - Fire and Emergency Services	
64	Land Ambulance - Planned Replacement of Existing Vehicles	390
65	Land Ambulance - Planned Replacement of Defibrillators	210
66	Replacement of Protective Clothing and Fire Equipment	591
67	Automatic Vehicle Locator/Global Positioning System	90
68	Fire Vehicle Replacement	238
69	Station 1 Renovations	3,500
70	C.A.D. Upgrade-40% Shared cost, Police Upgrade	60
71	Mount Hope Station Renovation	100
	COMMUNITY SERVICES DEPARTMENT - Corporate Buildings and Real Estate	
72	Hamilton City Hall Building Improvements-Ph 2	3,875
73	CUP - Cooling Tower Reconditioning	120
74	Hamilton City Hall - Forecourt Temporary Landscaping	125
75	Asbestos Management Program - City Facilities	150
76	Mechanical Refrigeration Rooms-Code Compliance	120
77	Roof Replacement Program 2002-2004	300
	PLANNING & DEVELOPMENT	
78	Mayor's Open for Opportunity Task Force	50
79	Meadowlands - Neighbourhood 4 Secondary Plan	75
80	Waterdown East Secondary Plan	150
	SOCIAL & PUBLIC HEALTH	
81	Wentworth Lodge - Design And Development	150
	EXPRESSWAY	
82	Expressway	5,287
	TRANSPORTATION, OPERATIONS & ENVIRONMENT - Fleet Services	
83	2002 DARTS Vehicle Program	1,650
84	2002 Transit Vehicle Program	5,100
85	2002 Vehicle Program - Central Fleet	8,446
86	Decommissioning of Surplus Inground Fuel Systems	225
87	Garage Equipment	508

CITY OF HAMILTON
2002 RECOMMENDED PROJECTS (000'S)
DETAIL SHEETS

Page #	Project Description	2002 Gross

TRANSPORTATION, OPERATIONS & ENVIRONMENT - Transit

88	Customer Service Software: Replacement	100
89	Paratransit Scheduling Software: Replacement	1,000
90	Radio Communication	200
91	Smart Cards: System Enhancement	500

TRANSPORTATION, OPERATIONS & ENVIRONMENT - Waste Management

92	Rennie St. Closed Landfill Remediation	2,060
93	Former Brampton St Landfill Rehabilitation	8,590
94	SWARU - Stack Testing	100
95	SWARU Noise Attenuation	300
96	Waste Management Master Plan - Study	644
97	Waste Management Master Plan - Construction	1,500
98	SWARU Carbon Injection Equipment	200
99	ANNUAL SWARU Capital Replacement	600
100	SWARU Site Decommissioning	50
101	Glanbrook Landfill Alternative Daily Cover Application Equipment	75
102	Three Stream Waste Collection Demonstration Project	400
103	Transfer Stations - Update of Weigh Scale Computer System	290
104	H S W Waste Diversion Pilot Project	100
105	Materials Recycling Facility Capital Replacement	100
106	Recycling & Litter Container Replacement	40
107	Assessment & Rehabilitation - Former West Hamilton Landfill	125
108	Former Binbrook Landfill Site Rehabilitation	200
109	Former Edgewood Landfill Site Rehabilitation	1,000
110	Gas Flaring Study - Upper Ottawa Landfill	105
111	Assessment & Rehabilitation - Former Beverly Landfill	58
112	Assessment & Rehabilitation - Former Dundas Landfill	108
113	Assessment & Rehabilitation - Former Glanford Landfill	59
114	Glanbrook Landfill Roadway Construction	53
115	Waste Reduction & Diversion Studies	66
116	Waste Management Research & Development	100
117	Multi Residential Recycling Program	1,180
118	Annual - Capital Replacement - Dundas Transfer Station	25
119	Annual - Capital Replace. - Kenora Transfer Station	25
120	Annual - Capital Replace. - Mtn Transfer Station	25
121	Waste Management Abatement Programs - Landfills	200
122	Community Recycling Centres	375
123	Glanbrook Landfill Weigh Scale	200
124	Route Optimization Software	150
125	Upper Ottawa Landfill Centre of Excellence	75

CITY OF HAMILTON
2002 RECOMMENDED PROJECTS (000'S)
DETAIL SHEETS

Page #	Project Description	2002 Gross
	TRANSPORTATION, OPERATIONS & ENVIRONMENT - Roads	
126	Claremont Access	6,500
127	Queen - Main to Amelia	1,435
128	Fennell - 200 m E/of Auchmar to West 5th	539
129	Scenic - Lyle to West 31st	228
130	Wellington - Cannon to Barton	670
131	Guise - Bay to Catharine	1,000
132	Fiddlers Green Rd - Wilson St to Amberly Blvd	900
133	Up James - Linc to Stone. & Stone. - Up James to W5th (SMA)	2,300
134	Upper James - LINC to Mohawk Rd	785
135	Dofasco Ingot Truck Route	700
136	East 43rd, Eleventh Ave, Lupin Ave	920
137	Algoma Crescent: Laurier to Laurier	450
138	Sherman - King to Cannon	110
139	Upper Sherman - Jasmine to Limeridge	500
140	East 11th, East 12th, Mountville Avenue	925
141	East 35th - Queensdale to Brucedale	315
142	East 34th - Fennell to Macassa	480
143	Herkimer - Dundurn to Locke	485
144	Federal, Red Oak & Worsley	930
145	Hunt & Sunset, Baker & Lochearne	580
146	Walter - Britannia to Roxborough, Dunsmure - Walter to Adeline	575
147	Annual Semi Barrier Curb Replacement	125
148	Mahoney, Adeline, Guelph St, Goggin	570
149	W26th - Sanitorium to Bendamere & Bendamere - W26th to W25th	425
150	Airdrie & Bernard	590
151	Annual Minor Construction	350
152	Annual Major Road Maintenance	350
153	Beaconsfield - Upper Ottawa to Currie	325
154	Annual New Sidewalk Program	250
155	Annual Replacement Sidewalk Program	250
156	Dana - Norrie to McElroy & Norrie - Dana to Dodson	525
157	Coronation, Mayhurst, Parkdale	620
158	Jones - King to Mountain	35
159	Gage - Barton to Beach	235
160	Douglas Place, Upper Walker, Wyngate	56
161	Donlea - Oakcrest to Valecrest	125
162	Battlefield - King to Alba Dr	60
163	Highland Road W., Second Road W.	170
164	Oriole & Victoria Avenues	55
165	Oakhill - Phase 2	438
166	Annual Roadside Substandard Drainage	100
167	Annual Misc. Land Acquisition	115
168	Annual Engineering & Utilities	116

CITY OF HAMILTON
2002 RECOMMENDED PROJECTS (000'S)
DETAIL SHEETS

Page #	Project Description	2002 Gross
169	Annual Bridge & Culvert Program	100
170	Annual Geotechnical Investigation	100
171	McNeilly - Barton to South Service Rd	100
173	Hamilton Dr - Hwy 403 to Hwy 53	492
174	Kitty Murray Lane - Hwy 53 to 1,036m n/o Hwy 53	304
175	Perimeter Rd - Property Maintenance	200
176	Garth Street Oversizing	1,000
177	Bridge Master Plan	100
178	West Harbour Transportation Study	180
179	GRIDS - TOE Related Initiatives	10
180	Environmental Management System (EMS)	180
181	Limberlost Noise Berm	186
182	Noise Attenuation Wall - Melanie Gardens	135
183	Falcon Rd - Fifty to west limit	260
184	Misc. Cycling Co-ordination	100
185	Ainslie Woods Transportation Study	90
186	Aberdeen - Studholme - easterly	40
187	Street Lights - Various Locations	200
188	Locke Street - Herkimer to Aberdeen	200
189	Barton - Bay Street to Queen	303
190	Annual-Intersection Pedestrian & Traffic Signals Modernization	260
191	School and Reflectorized Sign Upgrades	200
192	Traffic Calming Studies - Environmental Assessment	70
193	Annual Railway Rehab/Resurfacing	74
194	Annual Bicycle Route	300
195	Annual Development Road Urbanization	500
196	Comprehensive Transportation Master Plan - City Wide	150
197	Annual New Traffic Signal Installation	160
198	Downtown Transit Terminal	75
199	Winona Noise Wall Replacement	425
200	Byng Street Urbanization	50
201	Brighton Avenue Noise Wall	55

TRANSPORTATION, OPERATIONS & ENVIRONMENT - Storm Sewers

202	Greenhill Ave CSO Tank	1,000
203	Greenhill CSO Outfall	250
204	Redhill CSO Tanks/Tunnel	333
205	Queen Street - Bold to Aberdeen	1,200
206	Wellington - Cannon to Robert	250
207	Coronation -Parkdale to approx. 152m w & Parkdale - King to Coronation	190
208	Dunsmure - Walter to Adeline	273
209	East 12 - Mountville to 65m s, Mountville - U Wellington to E14th	600
210	ANNUAL - Overflow Alarms	57
211	ANNUAL-Field Data Hardware/Systems	50

CITY OF HAMILTON
2002 RECOMMENDED PROJECTS (000'S)
DETAIL SHEETS

Page #	Project Description	2002 Gross
212	Stonechurch - West 5th to Upper James	234
213	ANNUAL-Minor Improvements	500
214	ANNUAL-Rehabilitation	1,000
215	ANNUAL-Contingency for Unscheduled Works	1,654
216	Beach Strip Interceptor Sewer	50
217	GRIDS - TOE Related Initiatives	10
218	ANNUAL-Storm Water Quality Master Plan	100
219	Lower Davis Creek Sub-Watershed Study	100
220	Upper Davis Creek Sub-Watershed Study	100
221	Stormwater Quality Monitoring Network	100
222	Infrastructure Master Planning - Existing	233
223	Stoney Creek Erosion Rehabilitation	360
224	ANNUAL - OVERSIZING	158
225	Stormwater Mang. Pond - William Schwenger Park	300

RECOMMENDED
CORPORATE SEC

APPENDIX “3 - 3”

RECOMMENDED PROJECTS –

CORPORATE SECRETARIAT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Corporate Secretariat ~ Corporate Communications **Project Number:** _____ **Category:** _____

Project Name: Replacement and Upgrade of Printing Equipment

Objectives:
To provide new digital equipment in the print shop consistent with findings and recommendations arising from the print shop review.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	1,500	1,000	500									
Other												
Total Expenditures	1,500	1,000	500									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	1,500	1,000	500									

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: ALL
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 (400)
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING _____

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 4”

RECOMMENDED PROJECTS -

DOWNTOWN SECONDARY PLAN

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development -LR&D/H&UD and CSD **Project Number:** 9A and 9B **Category:** Critical

Project Name: Bay Street Pedestrian/Street Improvements - Main to Cannon DSP

Objectives:
Implement street master plan for Bay Street (See 1D in 2002) from Main to Cannon (9A in 2002) and Main to Hunter (9B in 2003).
Submitted as part of SuperBuild Millennium

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	4,240	3,200	1,040									
Equipment												
Other												
Total Expenditures	4,240	3,200	1,040									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
SuperBuild Provincial	1,070	1,070										
SuperBuild Federal		1,060										
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue	1,070	2,130										

Net Cost	3,170	1,070	1,040									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002 80
2003 onward 80
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING 0.00

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Downtown Renewal **Project Number:** _____ **Category:** New

Project Name: Strategy for Increasing Public Safety in Downtown

Objectives:
To prepare a clear direction designed to result in an action plan to improve downtown public safety . This project to be collaborate d on with TOE, Social & Public Health , Community Services and Police.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	50	50										
Total Expenditures	50	50										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	50	50										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Long Range Plan & Design **Project Number:** _____ **Category:** Critical

Project Name: West Harbour Design Strategy

Objectives:
Prepare overall design strategy and land use recommendations for West Harbour area. This project is required as a result of the Harbour agreement and the City's new ownership of Piers 1-8. It is also required to integrate the future development of the Piers with the balance of the area and the recently adopted Downtown Secondary Plan.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	150	150										
Construction												
Equipment												
Other	28	28										
Total Expenditures	178	178										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	178	178										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road	X	
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	8

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Long Range Planning & Design **Project Number:** _____ **Category:** State of Good Repair

Project Name: West Harbour Contaminated Site Inventory

Objectives:
Phase 1 of the Strategy is the preparation of an inventory and analysis of past and present land uses to document known contaminated sites in Downtown and the West Harbour. Evaluate site specific risk and categorize into high, medium, and low potential based on MOE RSL guidelines. Subsequient phases of the study will provide detailed site analysis and site specific assessment.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	150	150										
Construction												
Equipment												
Other	8	8										
Total Expenditures	158	158										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	158	158										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	25

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Downtown Renewal Div **Project Number:** _____ **Category:** Critical

Project Name: Commercial Property Improvement Grant Program - BIA's

Objectives:
A grant program to provide existing commercial property owners within the eleven B.I.A.s with matching funds to upgrade their building facades. The program is proposed to expand upon the Commercial Property Improvement Loan Program to generate a greater take up of implemented projects.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	Reviewed Annually

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	2,150	250	250	250	200	200	200	200	200	200	200	
Total Expenditures	2,150	250	250	250	200	200	200	200	200	200	200	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share	2,150	250	250	250	200	200	200	200	200	200	200	
Other (specify)												
Total Revenue	2,150	250	250	250	200	200	200	200	200	200	200	
Net Cost												

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 1,2,3,4,7,9,13,15
Old Municipality: Hamilton/Dundas Waterdown/S.C.

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

Hazel (905) 546-2755 - All eleven BIAs (if you want me to fax a copy of all the boundaries let me know.

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development -LR&D/H&UD **Project Number:** 1D **Category:** Critical

Project Name: Downtown Streets Master Plan DSP

Objectives:

Develop a comprehensive master plan for improvements to Bay, Cannon, James, John and Hunter Streets. Will support two-way conversion and other initiatives. See also 9,9A-B,11, 11A-C, 22, 22A-B, 24B-C, 20C-E.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other												
Total Expenditures	250	250										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	250	250										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2

Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations _____

Municipal Mandate _____

Health and Safety _____

Operating Budget/Financial Impact _____

Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture and Recreation **Project Number:** _____ **Category:** Enhanced

Project Name: Downtown Hamilton-Special Events & Christmas Decorations

Objectives:
Two projects will be completed in 2002; Ferguson Station and the Restore the Core - King St. W. from Bay to Queen.
This budget provides $50,000 for special events and $50,000 for Christmas decorations in these areas, as was done in previous downtown projects.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
E.A.												
Property												
Design												
Construction												
Equipment												
Other	100	**100**										
Total Expenditures	100	100										

Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	100	100										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	_____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development -LR&D/H&UD and CSD **Project Number:** 19B **Category:** State of Good Repair

Project Name: Hughson Street Master Plan Design & Development DSP

Objectives:
Implement Street Master Plan prepared in-house by P&D from Hunter to York. Construction estimates include detailed design and construction drawings.
Design & Development Only

Project:

Capital Budget Initiation	2003
Start Date	2003
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	371	371										
Construction												
Equipment												
Other												
Total Expenditures	371	371										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	371	371										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road	x	19A
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING 0.00

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - LR&D/H&UD and CSD **Project Number:** 26, 26A **Category:** Critical

Project Name: King William Master Plan Design & Development - James to Wellington DSP

Objectives:
Complete conceptual design (P&D) and implement (CSD) Master Plan for street and pedestrian improvements.
Design & Development Only

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	288	288										
Construction												
Equipment												
Other												
Total Expenditures	288	288										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	288	288										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road	x	26B
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING 0.00

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

EXTERNAL REQUEST

APPENDIX “3 - 5”

RECOMMENDED PROJECTS -

OTHER CAPITAL PROJECT /

EXTERNAL REQUEST

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: OTHER CAPITAL PROJECTS **Project Number:** _____ **Category:** _____

Project Name: Art Gallery Grant

Objectives:
$2.5 million grant over 5 years to assist with updating their infrastructur 2002 is 2nd year of the grant.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	2,000	500	500	500	500							
Total Expenditures	2,000	500	500	500	500							

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	2,000	500	500	500	500							

Coordination with: **Project Number**

Water	☐	_____
Wastewater	☐	_____
Storm	☐	_____
Municipal Road	☐	_____
Regional Road	☐	_____
Other	☐	_____

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	_____
PROGRAM PRIORITY RATING	_____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: OTHER CAPITAL PROJECTS **Project Number:** _____ **Category:** _____

Project Name: Downtown Student Housing - SuperBuild Millenium Fund

Objectives:
Construct a $ 23 million Student Housing Complex in the Downtown Core. The Budget represents the City;s Share under Superbuild.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	1,000	**1,000**										
Total Expenditures	1,000	1,000										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies	500	**500**										
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	500	**500**										
Total Revenue	1,000	1,000										
Net Cost												

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: OTHER CAPITAL PROJECTS **Project Number:** _____ **Category:** _____

Project Name: Hamilton Future

Objectives:
Represent availabe funds to be allocated by the Community Trust Panel

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	37,000	7,400	7,400	7,400	7,400	7,400						
Total Expenditures	37,000	7,400	7,400	7,400	7,400	7,400						

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	37,000	7,400	7,400	7,400	7,400	7,400						
Total Revenue	37,000	7,400	7,400	7,400	7,400	7,400						
Net Cost												

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: OTHER CAPITAL PROJECTS **Project Number:** _____ **Category:** _____

Project Name: Confederation Park - West end Development

Objectives:
West End Development of Confederation Park Part of Confederation Parks Superbuld application. If the project is not approved alternative source of funds will be required for the project to go ahead.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	1,650	**1,650**										
Total Expenditures	1,650	1,650										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies	825	**825**										
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue	825	825										
Net Cost	825	825										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING _____

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: OTHER CAPITAL PROJECTS **Project Number:** _____ **Category:** _____

Project Name: District Heating Project-SuperBuild Millenium,

Objectives:
Represents City's application under SuperBuild. Total cost of the project at $10.5 million with $9.5 coming from private Funding

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	1,000	**1,000**										
Total Expenditures	1,000	1,000										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies	660	**660**										
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Hamilton Hydro	340	**340**										
Total Revenue	1,000	1,000										

Net Cost												

Coordination with: **Project Number**

Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	_____
PROGRAM PRIORITY RATING	_____

_____ _____
Signature of General Mgr./Board Mgr. Date

APPENDIX "3 - 6"

RECOMMENDED PROJECTS -

POLICE

NEW CITY OF HAMILTON

2001-2020 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Police Services **Project Number:** 2101901 **Category:**

Project Name: Mountain Police Station

Objectives:

Replacement of the existing Mountain station addresses accessibility issues and structural deficiencies. Existing structure on Wellington Street is too close to the escarpment to service all of the South Mountain residents. Combined facility with Community Services Division will result in 17% savings in capital.

Project:

Capital Budget Initiation	1997
Start Date	1999
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Construction	10,200	10,200										
Equipment												
Other												
Total Expenditures	10,200	10,200										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res	2,420	2,420										
Dev Charges - Non-Res	880	880										
Local's - Owner's Share												
Other (Region)												
Total Revenue	3,300	3,300										

Net Cost	6,900	6,900										

Water	
Wastewater	
Storm	
Municipal Road	
Regional Road	
Other	Com Serv

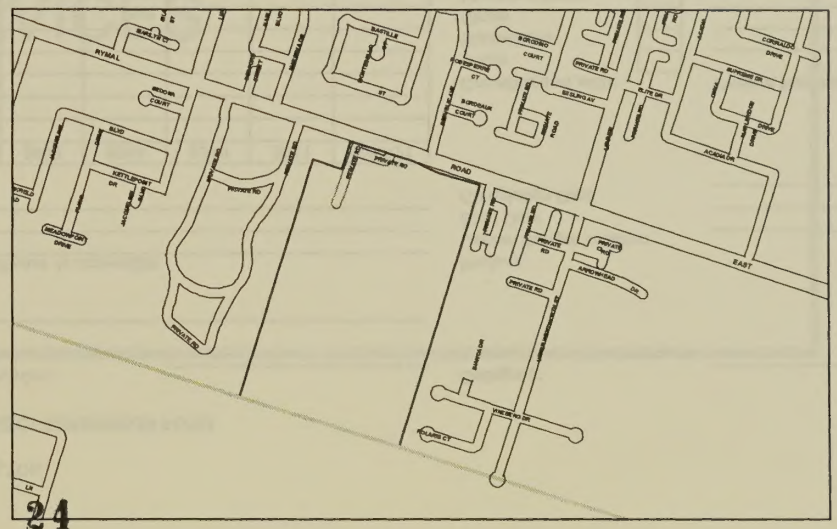
Municipality: Hamilton

Maximum additional annualized net operating costs/(savings)

Maximum Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Police Service **Project Number:** _____ **Category:** _____

Project Name: Functional Mobile Application

Objectives:
To complete the integration of the new Records Management System and ensure the Hardware and Software is accessible to the officers for input and output from their vehicles.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	1,293	**1,293**										
Total Expenditures	1,293	1,293										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
TO BE ADVISED	1,293	**1,293**										
Budget Recoveries												
Total Revenue	1,293	1,293										

Net Cost												

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2003 _____
2004 onward -1293
Staffing Impacts (F.T.E.) -6

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 7”

RECOMMENDED PROJECTS -

INFORMATION TECHNOLOGY SERVICES

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Information Technology Services **Project Number:** _____ **Category:** Critical

Project Name: IT Strategy

Objectives:
To establish a 3-5 year corporate information technology strategy using consulting assistance

Project:
Capital Budget Initiation
Start Date 2002
Completion Date 2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	235	235										
Total Expenditures	235	235										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Reserve	235	235										
Total Revenue	235	235										

Net Cost												

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	X
RATING	
PROGRAM PRIORITY RATING	

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Information Technology Services **Project Number:** _____ **Category:** Critical

Project Name: Desktop Enterprise Licensing

Objectives:

To upgrade corporate desktop Microsoft software licenses for all desktop computers. Provides new version of office products and client connection licenses required to access database servers.

Project:
Capital Budget Initiation
Start Date 2002
Completion Date 2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	2,735	1,322	1,413									
Total Expenditures	2,735	1,322	1,413									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	2,735	1,322	1,413									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward:
Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	X
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

APPENDIX “3 - 8”

RECOMMENDED PROJECTS -

PARKING OPERATIONS & ENFORCEMENT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Parking & Enforcement Operations **Project Number:** _____ **Category:** Parking & Enforcement

Project Name: Paving of Municipal Carparks

Objectives:
Re-surfacing of municipal car parks is required to eliminate deficiencies such as pot holes on the parking lot surfaces. Due diligence is required to reduce the risk of legal action resulting from the distressed surfaces.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	500		100	100	100	100	100					
Equipment												
Other (Carpark 62 Design)	25	25										
Total Expenditures	525	25	100	100	100	100	100					

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Parking Infrastructure Mtnce Reserve	525	25	100	100	100	100	100					
Total Revenue	525	25	100	100	100	100	100					
Net Cost												

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: various
Old Municipality: various

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____
RATING _____

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Parking & Enforcement Operations **Project Number:** _____ **Category:** Parking & Enforcement

Project Name: Electronic Parking Meter Replacement & Expansion

Objectives:
Replacement of obsolete parking meters which has resulted in lost revenues, and allow for expansion to new areas of the city where parking meters do not presently exist.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
E.A.												
Property												
Design												
Construction												
Equipment												
Other	480	80	80		80		80		80		80	
Total Expenditures	480	80	80		80		80		80		80	

Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Parking Infrastructure Mtnce Reserve	480	80	80		80		80		80		80	
Total Revenue	480	80	80		80		80		80		80	
Net Cost												

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: various
Old Municipality: various

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____
RATING _____

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 9”

RECOMMENDED PROJECTS -

H.E.C.F.I.

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

./Div./Prog./Bd.: HECFI **Project Number:** HECFI - 2 **Category:** Replacement/Rehabilitation

ect Name: HAMILTON CONVENTION CENTRE/COPPS COLISEUM - Various Replacements and Renovations

ctives:
vance for equipment replacements and facility renovations. A summary of the projects to be undertaken is attached.

Project:

Capital Budget Initiation	1993
Start Date	2002
Completion Date	2011

get Summary (000's)

nditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
erty												
gn												
struction	1,420	100	110	140	100	100	220	200	150	150	150	
pment	1,270	210	140	70	100	100	100	100	150	150	150	
r												
l Expenditures	2,690	310	250	210	200	200	320	300	300	300	300	

nue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
ts/Subsidies												
Charges - Res												
Charges - Non-Res												
l's - Owner's Share												
r (specify)	2,690	310	250	210	200	200	320	300	300	300	300	
l Revenue	2,690	310	250	210	200	200	320	300	300	300	300	
Cost	0	0	0	0	0	0	0	0	0	0	0	

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

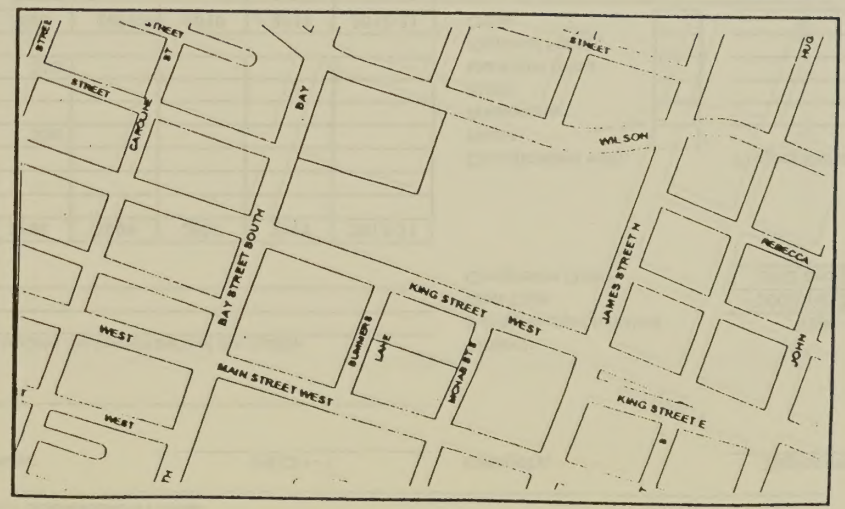
ional annualized net operating costs/(savings) 2002 -
2003 onward -
ng Impacts (F.T.E.) N/A

ect Rating Attributes
ject Justification):
ractual/Legislated Obligations
icipal Mandate
th and Safety
rating Budget/Financial Impact
egic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING 2

ature of General Mgr./Board Mgr. 12/04/01 Date



CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: HECFI **Project Number:** HECFI - 1 **Category:** Replacement

Project Name: HAMILTON CONVENTION CENTRE - Carpet Replacement

Objectives:
Replacement of floor carpet throughout the facility. Replacement will be necessary in 2002 to improve and update the appearance of the facility.
Subsequent replacement also scheduled for 2008.

Project:

Capital Budget Initiation	1996
Start Date	2002 and 2008
Completion Date	2002 and 2008

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	680	330						350				
Equipment												
Other												
Total Expenditures	680	330						350				

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	680	330						350				
Total Revenue	680	330						350				
Net Cost	0	0						0				

Coordination with:

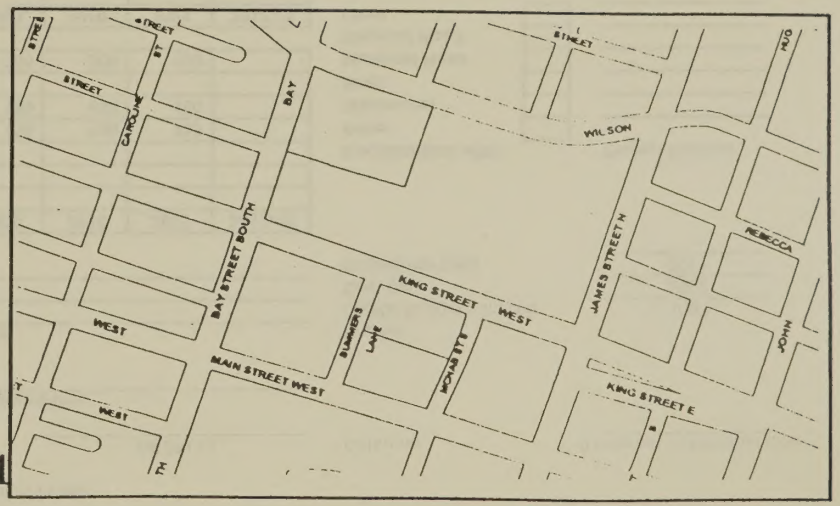
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002 ~
2003 onward ~
Staffing Impacts (F.T.E.) N/A

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	1



Signature of General Mgr./Board Mgr.

12/04/01
Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

/Div./Prog./Bd.: HECFI **Project Number:** HECFI - 3 **Category:** Replacement/Rehabilitation

ct Name: HAMILTON PLACE - Various Replacements and Renovations

ctives:
ance for equipment replacements and facility renovations. A summary of the projects to be undertaken is attached.

Project:

Capital Budget Initiation	1993
Start Date	2002
Completion Date	2011

jet Summary (000's)

nditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
erty												
on												
truction	1,450	150	100	150	100	100	200	200	200	150	100	
pment	550	50	100	50	100	100				50	100	
r												
l Expenditures	2,000	200	200	200	200	200	200	200	200	200	200	

nue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
ts/Subsidies												
Charges - Res												
Charges - Non-Res												
l's - Owner's Share												
r (specify)	2,000	200	200	200	200	200	200	200	200	200	200	
l Revenue	2,000	200	200	200	200	200	200	200	200	200	200	
Cost	0	0	0	0	0	0	0	0	0	0	0	

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

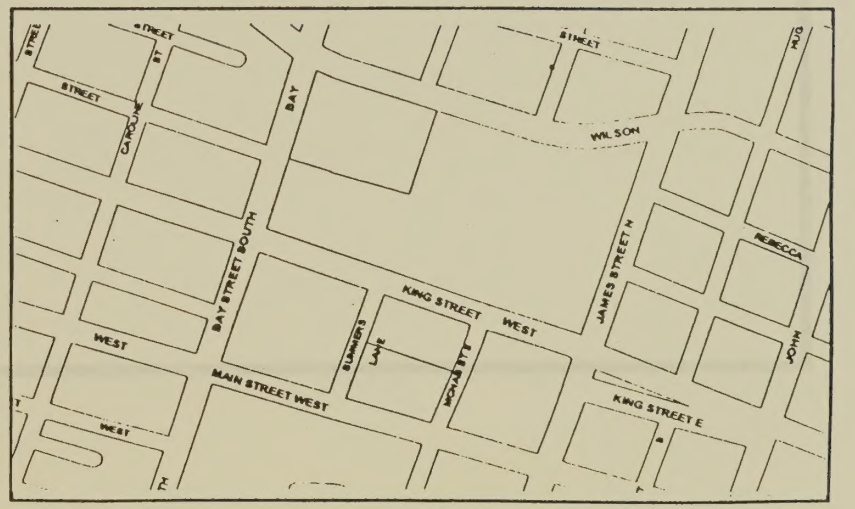
Ward: 2
Old Municipality: Hamilton

ional annualized net operating costs/(savings) 2002 ~
2003 onward ~
ng Impacts (F.T.E.) N/A

ect Rating Attributes
ject Justification):
ractual/Legislated Obligations
icipal Mandate
th and Safety
rating Budget/Financial Impact
tegic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING 3



Nature of General Mgr./Board Mgr.

12/04/01
Date

APPENDIX “3 - 10”

RECOMMENDED PROJECTS -

PARKS

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** NP

Project Name: Billy Sherring Park Soccer Field

Objectives:
Soccer Sportsfield Development and Purchase of 2 Properties 1540 and 1560 Upper Sherman

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	700		700									
Design												
Construction	1,734	500	634	600								
Equipment												
Other												
Total Expenditures	2,434	500	1,334	600								

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res	250	250										
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue	250	250										

Net Cost	2,184	250	1,334	600								

Coordination with:

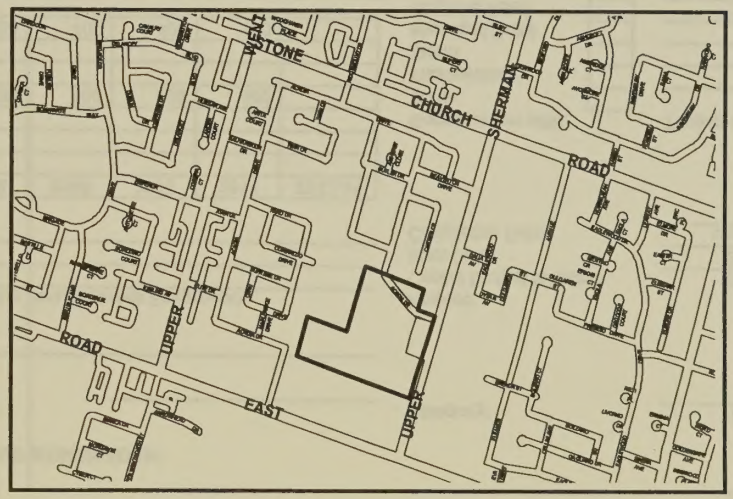
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 7
Old Municipality: HAM

Additional annualized net operating costs/(saving 2002 60
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RP

Project Name: Playground Retrofit - Various Parks

Objectives:
Annual program. 2002 parks include Scenic Woods, Village Green, Flamborough Centre, Margaret Park, Sealey Park, Binbrook Fairgrounds and Mountain Brow Park.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	4,000	400	400	400	400	400	400	400	400	400	400	
Equipment												
Other												
Total Expenditures	4,000	400	400	400	400	400	400	400	400	400	400	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	4,000	400	400	400	400	400	400	400	400	400	400	

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** _____

Project Name: Discovery Centre Access Road Trails

Objectives:

Construct waterfront trail from Pier 4 Park to Marine Heritage Discovery Centre at Pier 8, and along Guise St. to Eastwood Park.
Access road is required as a condition of the harbour agreement between the City, Government of Canada, and the Port Authority.
Partial funding of $867,000 may come from a Super Build program applicaion and from the Hamilton Waterfront Trust.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
E.A.												
Property												
Design												
Construction	750	**750**										
Equipment												
Other												
Total Expenditures	750	750										

Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	250	**250**										
Total Revenue	250	250										
Net Cost	500	500										

Coordination with:

		Project Number
Water	X	
Wastewater	X	
Storm	X	
Municipal Road	X	
Regional Road	X	
Other	X	

Ward: 2
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 75
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	

RATING _____

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Growth Related

Project Name: Heritage Green Community Sports Park

Objectives:
Design and develop a 75 acre sports park with fieldhouse

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2004

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	90	90										
Construction	8,652	2,910	2,871	2,871								
Equipment	86			86								
Other												
Total Expenditures	8,828	3,000	2,871	2,957								

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Philips	3,000	3,000										
Total Revenue	3,000	3,000										
Net Cost	5,828		2,871	2,957								

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

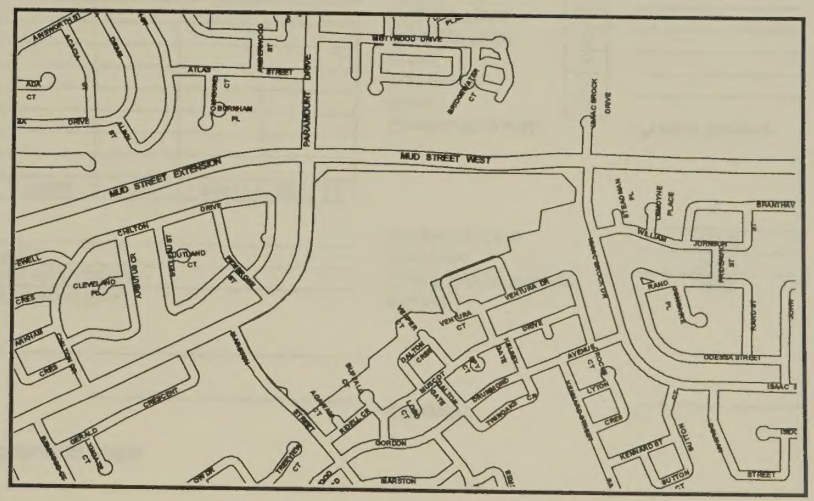
Ward: 9
Old Municipality: SC

Additional annualized net operating costs/(savings) 2002 47
2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Growth Related

Project Name: Shaver Estates Park-Land Acquisitions and Development

Objectives:

Acquire properties to develop a community park.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	965	615	350									
Design												
Construction												
Equipment												
Other												
Total Expenditures	965	615	350									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res	150	150										
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
reserve	465	465										
Total Revenue	615	615										

Net Cost	350		350									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____

Old Municipality: _____

Additional annualized net operating costs/(savin 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

_____ _____

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RP

Project Name: Henry & Beatrice Warden Park Creek Re-alignment

Objectives:
To re-align the creek to protect a light post and play area

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	3	3										
Construction	25	25										
Equipment												
Other												
Total Expenditures	28	28										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	28	28										

Coordination with:

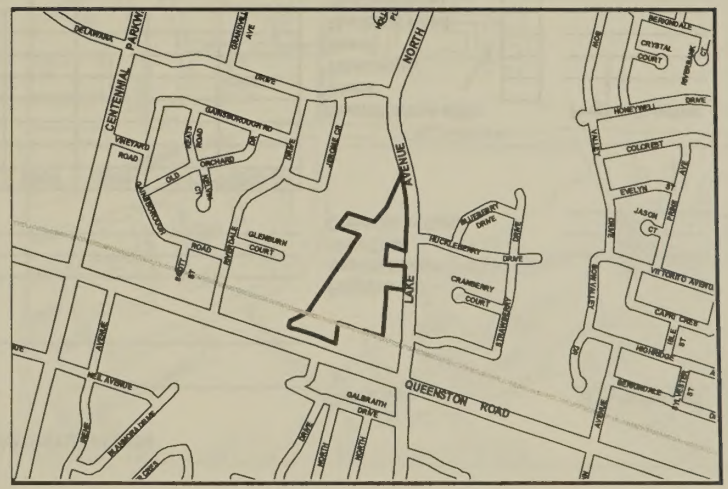
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 5
Old Municipality: HAM

Additional annualized net operating costs/(saving 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** EE

Project Name: James Smith Park Ancaster Acquisition and Development

Objectives:
Purchase Land - Marshall Estates Park and house (James Smith Park Phase II)
Purchase balance of land for park and heritage house. Finance from existing Lot Levy Reserve ($150k), Parkland reserve ($225K), existing Development charges ($50k), new development charges 2002 ($100k), new development charges 2003.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	525	**525**										
Design												
Construction	252		**252**									
Equipment												
Other												
Total Expenditures	777	525	252									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res	402	**150**	**252**									
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	375	**375**										
Total Revenue	777	525	252									

Net Cost												

Coordination with:

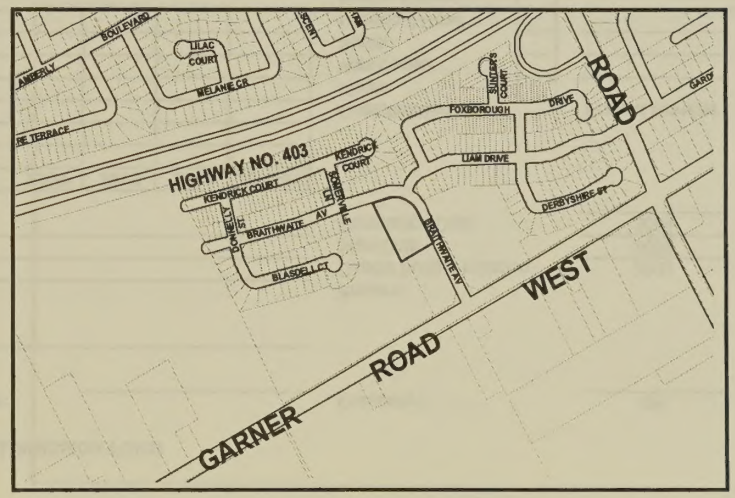
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12
Old Municipality: ANC

Additional annualized net operating costs/(saving 2002 8
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** GR

Project Name: Whitedeer Park - Park Development Cost Share with School Board

Objectives:
Phase 2 of a neighbourhood park:
Lighting of senior soccer field 2004

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2004

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	6			6								
Construction	185	85		100								
Equipment												
Other	14	14										
Total Expenditures	205	99		106								

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res	90	90										
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue	90	90										

Net Cost	115	9		106								

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

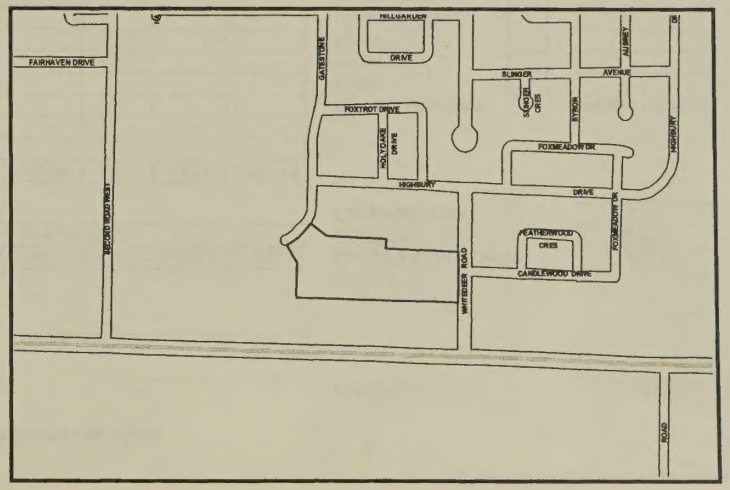
Ward: 9
Old Municipality: SC

Additional annualized net operating costs/(saving 2002 9
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING 0.00

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RP

Project Name: Community Playgrounds -Various Parks

Objectives:
Community Playground Program - Allison Park (39); Homebrook Park (36); Kopperfield (10); Village Green (66)

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	3,301	151	350	350	350	350	350	350	350	350	350	
Equipment												
Other												
Total Expenditures	3,301	151	350	350	350	350	350	350	350	350	350	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res	44	44										
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	101	101										
Total Revenue	145	145										

Net Cost	3,156	6	350	350	350	350	350	350	350	350	350	

Coordination with: **Project Number**

Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality:

Additional annualized net operating costs/(savings) 2002 22
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING 0.00

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Homestead Drive - Mounting Brackets for Baseball Diamond Lights

Objectives:
Replacement of the mounting brackets for the baseball diamond lights on Homestead Drive in Mount Hope. Mounting brackets are cracked and there is the potential danger of lights falling.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	30	**30**										
Equipment												
Other												
Total Expenditures	30	30										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	30	**30**										
Total Revenue	30	30										
Net Cost												

Coordination with:

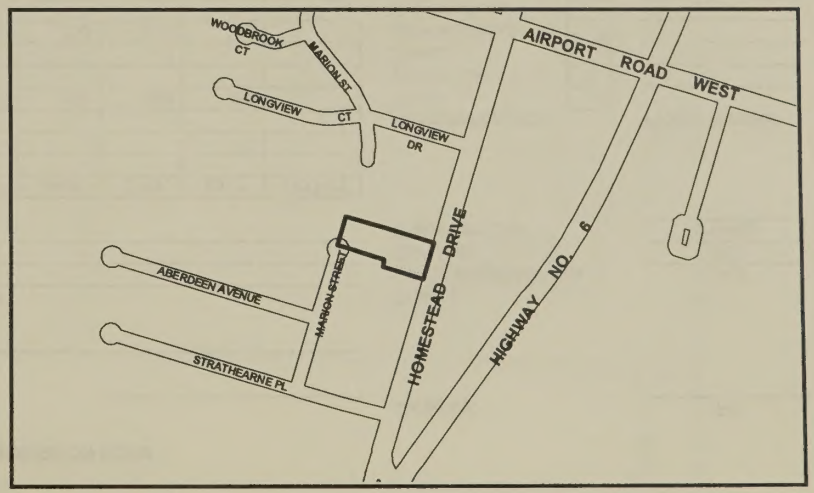
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 11S
Old Municipality: GLAN

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services-Parks **Project Number:** _____ **Category:** RR

Project Name: Martino Memorial Park - Netting/Fencing

Objectives:
Protective Netting for Little League Baseball.
To prevent balls from breaking greenhouse glass and impacting passing cars.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	10	**10**										
Equipment												
Other												
Total Expenditures	10	10										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	10	**10**										
Total Revenue	10	10										
Net Cost												

Coordination with:

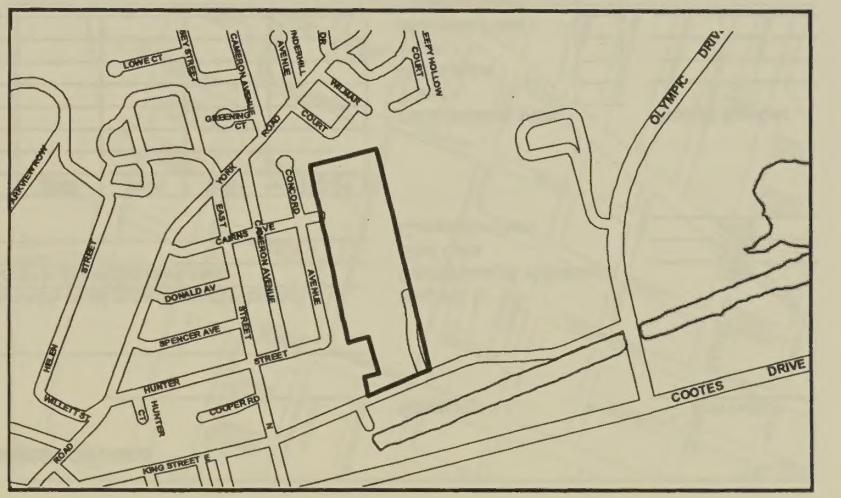
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 13
Old Municipality: DUN

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Tennis Courts - Sealey Park and Carlisle

Objectives:
Repair the tennis courts at Sealey Park. Theses courts are frequently used and have large cracks in the surface which could pose a potential hazard to tennis players. The posts have also heaved and the fencing requires minor repairs. This is the only tennis facility in the Waterdown area.
Also resurface Carlisle Tennis Court .

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	25	**25**										
Equipment												
Other												
Total Expenditures	25	25										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	25	**25**										
Total Revenue	25	25										

Net Cost												

Coordination with:

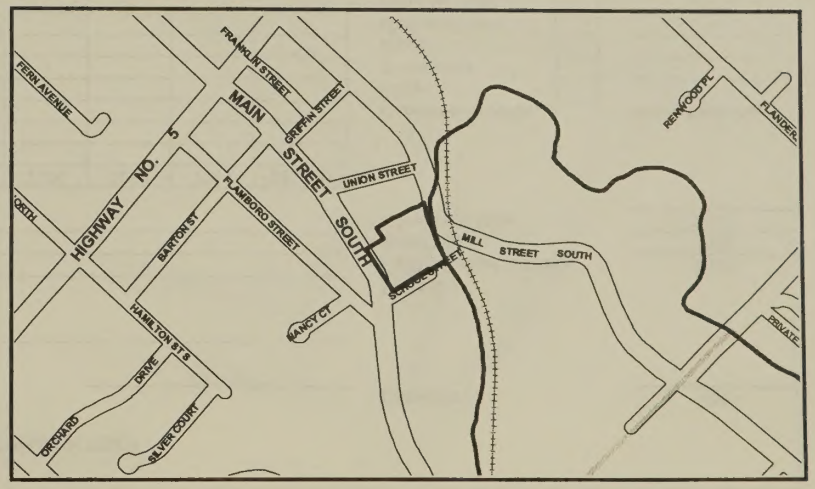
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 15
Old Municipality: FLAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** New Project

Project Name: Victoria Park - Replacement of Backstop

Objectives:
Backstop in need of replacement.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	40	40										
Equipment												
Other												
Total Expenditures	40	40										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	40	40										
Total Revenue	40	40										
Net Cost												

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

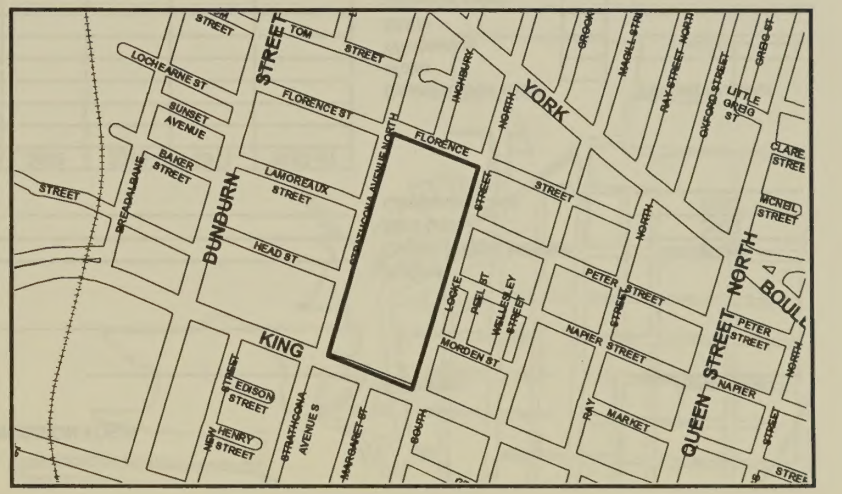
Ward: 1
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Flamborough Gateway Sign - Removal

Objectives:
To remove stone gateway sign as the sign is currently situated on private property.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	12	12										
Equipment												
Other												
Total Expenditures	12	12										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	12	12										
Total Revenue	12	12										
Net Cost												

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 14
Old Municipality: FLA

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Harbour West Marina

Objectives:
Add an epoxy coating to the wave break at Harbour West Marina to prevent continued corrosion.
The replacement cost for the wavebreak is estimated at $3,000,000

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	90	**90**										
Equipment												
Other												
Total Expenditures	90	90										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	90	90										

Coordination with:

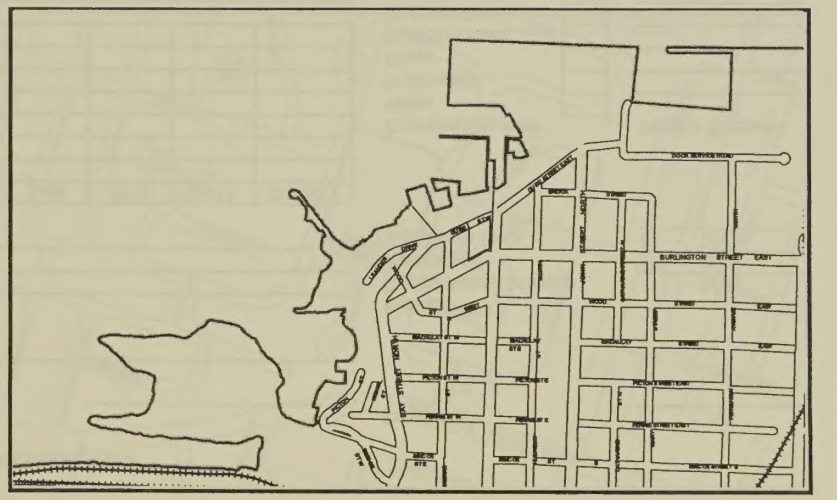
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RP

Project Name: Eastwood Park Baseball Infield

Objectives:
To relocate the baseball diamond to provide larger playing fields.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	30	30										
Equipment												
Other												
Total Expenditures	30	30										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	30	30										

Coordination with:

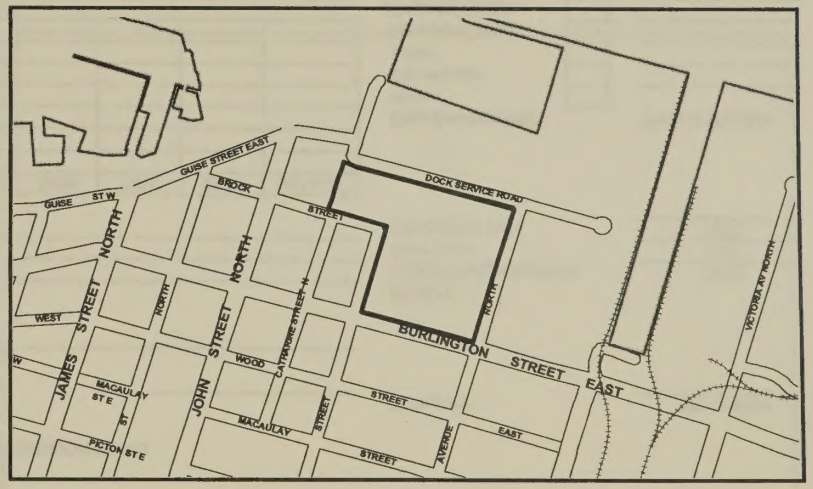
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	_____



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Buchanan Park - Replacement of Backstops and Fences Along Baselines

Objectives:
Replace various backstops and fences along the baselines of the three ball diamonds in Buchanan Park

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	15	15										
Equipment												
Other												
Total Expenditures	15	15										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	15	15										

Coordination with:

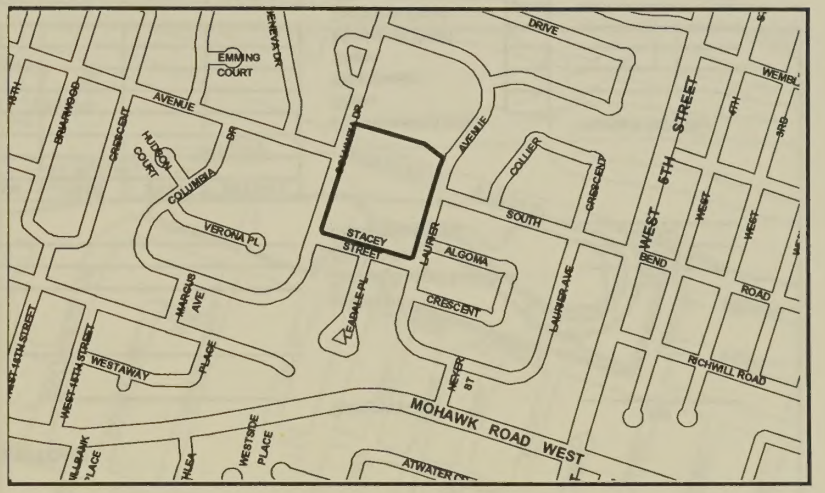
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 8
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RP

Project Name: Gage Park-Baseball Diamond Backstops and Fencing

Objectives:
Replace backstop and protective fencing adjacent to parking lot.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	30	30										
Equipment												
Other												
Total Expenditures	30	30										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	30	30										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

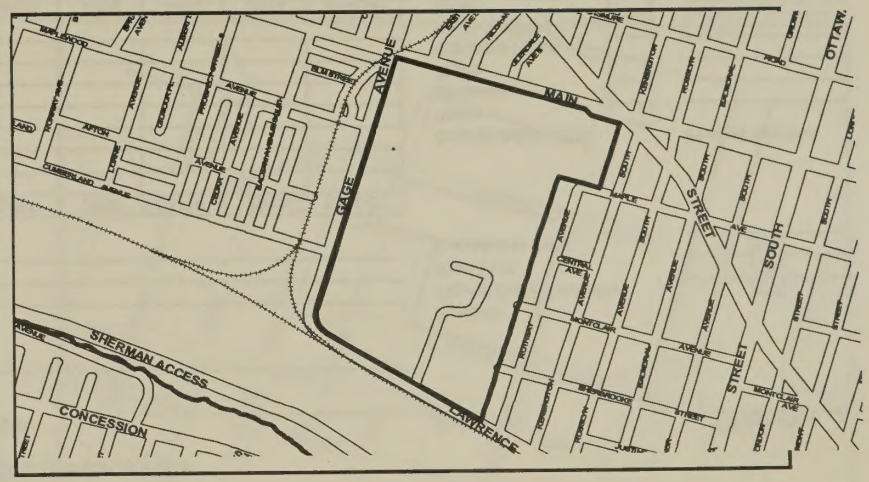
Ward: 3
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Sam Lawrence Park Pathways, Stairs and Retaining Walls

Objectives:
Replace the crumbling and leaning retaining walls, resurface the pathways and repair the hazardous stairs which are shifting and may cause injury to anyone using them.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	113	50	63									
Equipment												
Other												
Total Expenditures	113	50	63									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	113	50	63									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 7
Old Municipality: HAM

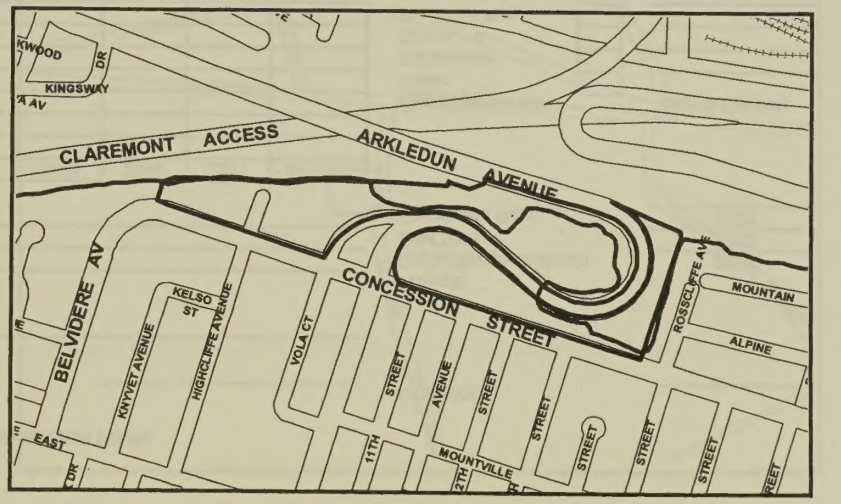
Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x

RATING _____

PROGRAM PRIORITY RATING _____



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** _____

Project Name: Alexander Park-Diamond #2 Replacement Backstop

Objectives:

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	15	15										
Equipment												
Other												
Total Expenditures	15	15										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	15	15										

Coordination with:

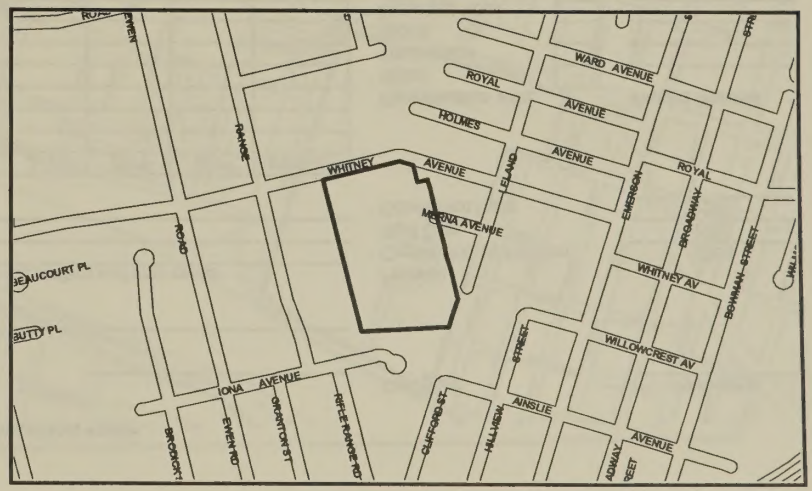
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 1
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Sheffield Park - Replacement of Backstops

Objectives:
Backstop replacements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	15	15										
Equipment												
Other												
Total Expenditures	15	15										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	15	15										
Total Revenue	15	15										

Net Cost												

Coordination with:

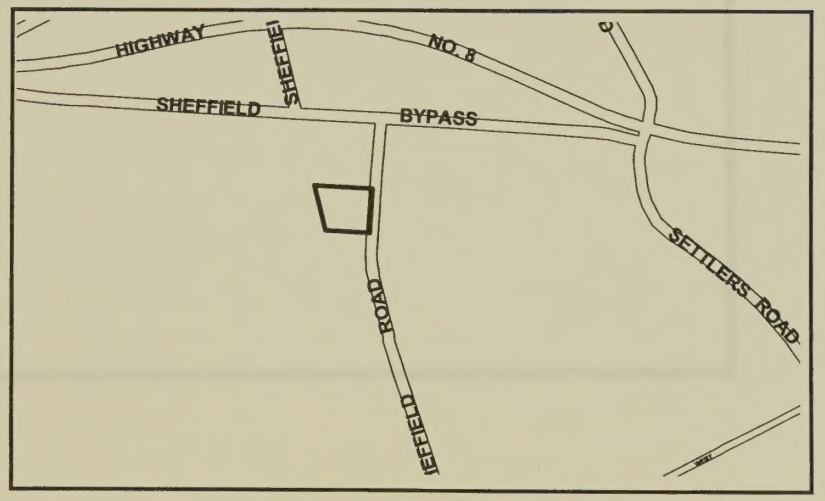
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 14
Old Municipality: FLAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date

APPENDIX "3 - 11"

RECOMMENDED PROJECTS -

CULTURE & RECREATION

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture and Recreation **Project Number:** _____ **Category:** _____

Project Name: Bennetto School Purchase

Objectives:
To acquire the existing Bennetto school which currently is attached to recreation center.
Current need to retain use of school gym/auditorium - additional need for space from within. Community pressures to retain building for com
public activities. Request for space from other departments and other community groups. School building connected to Rec center and shar

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	500	500										
Design												
Construction												
Equipment												
Other												
Total Expenditures	500	500										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	500	500										

Coordination with:

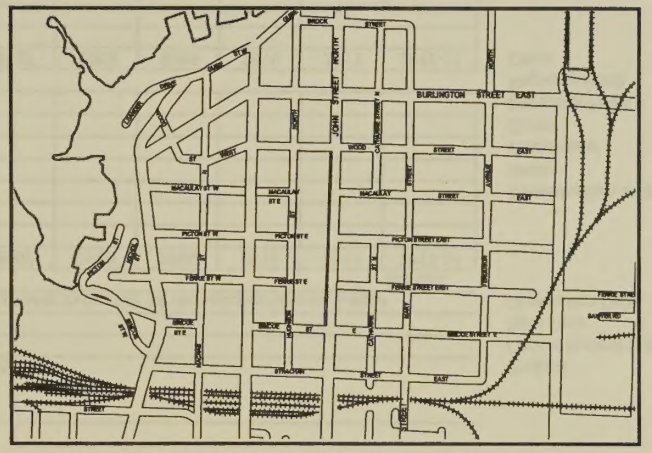
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: HAM

Additional annualized net operating costs/(saving 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture & Recreation **Project Number:** _____ **Category:** Growth Related Program

Project Name: CLASS System.

Objectives:

1. To amalgamate facility booking and program registration functions of the six former municipalities.
2. To reduce cash handling with the installation of Debit/Credit card systems
3. To bring each of the former municipalities up to the same level of customer service
4. To take full advantage of the internet and web technologies by providing internet access for residents to register for recreation programs & book facilities

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	490	390	100									
Total Expenditures	490	390	100									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	78	78										
Total Revenue	78	78										
Net Cost	412	312	100									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other	X	I.T.

Ward: ALL

Old Municipality: ALL

Additional annualized net operating costs/(savings) 2002 130
2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	X
Strategic Direction/Vision 2020	X
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture and Recreation **Project Number:** _____ **Category:** _____

Project Name: Culture Section Digitization Project - Musuem

Objectives:
Digitization of selected Level 1 & 2 Cultural resources of five of the City of Hamiton National Historic Sites in order to provide public access to our Collections for users areound the globr, who for reasons of geography, economics, physical, or other barriers might otherwise never have the opportunity to access.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
E.A.												
Property												
Design												
Construction												
Equipment												
Other	378	**378**										
Total Expenditures	378	378										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants/Subsidies	195	**195**										
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other - in-kind	91	**91**										
Total Revenue	286	286										
Net Cost	92	92										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: ALL
Old Municipality: ALL

Additional annualized net operating costs/(saving 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	_____
PROGRAM PRIORITY RATING	_____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Estate Project Number: _____ Category: _____

Project Name: Dundas Arena - Replace Floor

Objectives:
Concrete slab is severely cracked, which causes irregularities in the ice condition and thickness. Furthermore, the anchor system for the boards and glass have deteriorated and require replacing. If these conditions continue to deteriorate at the current rate, there is potential of losing programming in the 2002-2003 hockey season. In addition, Dundas Arena will be hosting a large venue in 2003, the Allen Cup.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	500	500										
Equipment												
Other												
Total Expenditures	500	500										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	500	500										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 13
Old Municipality: DUN

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture and Recreation **Project Number:** _____ **Category:** _____

Project Name: Hamilton East Kiwanis

Objectives:
Renovation of existing Boys and Girls club in Hamilton.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	270	**270**										
Construction	2,430	**2,430**										
Equipment												
Other												
Total Expenditures	2,700	2,700										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	600	**600**										
Reserve	640	**640**										
Total Revenue	1,240	1,240										
Net Cost	1,460	1,460										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

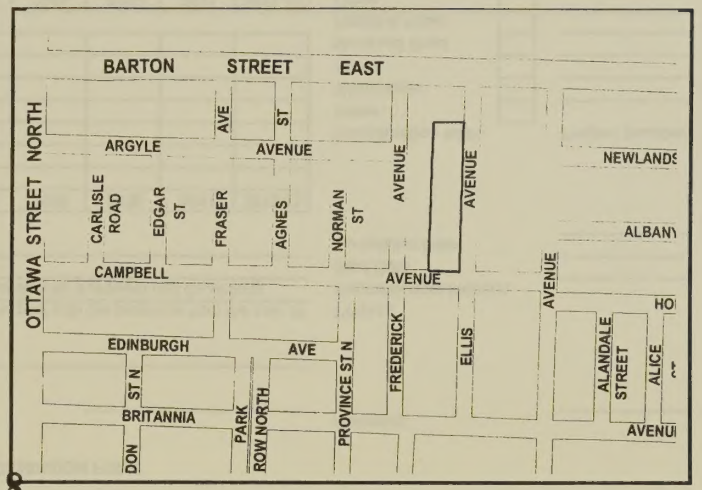
Ward: 4
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING _____



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Estate **Project Number:** _____ **Category:** _____

Project Name: Hamilton Walker Outdoor Pool

Objectives:
Renovation of existing outdoor pool at Dr. William Bethune Park. Commitments were made to rehabilitate the pool with the proceeds from the sale of the Barton Community Center. Additional funds are required to meet this commitment. The community is considered a growing and developing neighbourhood.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	1,100	**1,100**										
Equipment												
Other												
Total Expenditures	1,100	1,100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	347	**347**										
Total Revenue	347	347										

Net Cost	753	753										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 7
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture and Recreation **Project Number:** _____ **Category:** _____

Project Name: Hamilton Dundurn Castle Landscape Restoration

Objectives:
Historical landscape restoration of the site.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	160	**160**										
Construction	1,440	**1,440**										
Equipment												
Other												
Total Expenditures	1,600	1,600										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	813	**813**										
Total Revenue	813	813										
Net Cost	787	787										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 1
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture and Recreation **Project Number:** _____ **Category:** _____

Project Name: Stoney Creek Jackson House

Objectives:
Renovation of recently relocated historical house at Battlefied Creek Park.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	65	**65**										
Construction	581	**581**										
Equipment												
Other												
Total Expenditures	645	645										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	436	**436**										
Total Revenue	436	436										
Net Cost	209	209										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

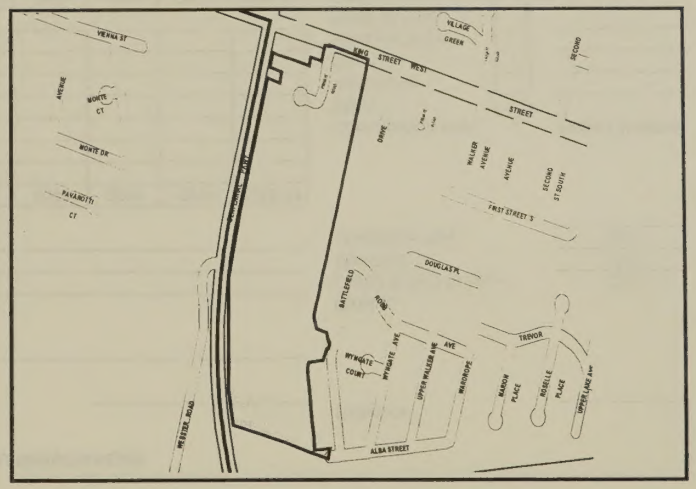
Ward: 9
Old Municipality: SC

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	_____



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Hamilton Public Library **Project Number:** _____ **Category:** _____

Project Name: Hamilton Central Library Carpet Replacement

Objectives:
Replacement of carpeting on first floor in Children's department and Activity Room. Existing carpet was installed in 1980 and is badly worn and in need of replacement.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	150	**150**										
Total Expenditures	150	150										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	75	**75**										
Total Revenue	75	75										
Net Cost	75	75										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Estate **Project Number:** _____ **Category:** _____

Project Name: Sports Park Field Houses/Electrical Retrofit

Objectives:
Mechanical and upgrade to existing sprorts park buildings. A large number of Hamilton fieldhouses are vintage 1965 - 1970 construction. Building envelop and systems have surpassed their life expectancies.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	175	**175**										
Equipment												
Other												
Total Expenditures	175	175										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	175	175										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality: ALL

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

APPENDIX “3 - 12”

RECOMMENDED PROJECTS -

FIRE & EMERGENCY SERVICES

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Emergency Services - E **Project Number:** _____ **Category:** Vehicle Replacement

Project Name: LAND AMBULANCE - PLANNED REPLACEMENT OF EXISTING VEHICLES

Objectives:

This operation requires zero tolerance for vehicle breakdown while on emergency calls.

Ambulance 4 one year / 5 every third year 4=408 5=510

PRU 2 per year / 3 every 5th year 3=126 2=84

Project:

Capital Budget Initiation 2002

Start Date 2002

Completion Date 2011

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	5,380	390	534	594	492	534	594	492	664	594	492	0
Other												
Total Expenditures	5,380	390	534	594	492	534	594	492	664	594	492	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												0
Dev Charges - Res	195	195										
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Reserve 110022	5,185	195	534	594	492	534	594	492	664	594	492	
Total Revenue	5,380	390	534	594	492	534	594	492	664	594	492	
Net Cost												

Coordination with: **Project Number**

Water ☐ _____

Wastewater ☐ _____

Storm ☐ _____

Municipal Road ☐ _____

Regional Road ☐ _____

Other ☐ _____

Ward: ALL

Old Municipality: _____

Additional annualized net operating costs/(saving 2002 170

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations _____

Municipal Mandate _____

Health and Safety _____

Operating Budget/Financial Impact _____

Strategic Direction/Vision 2020 _____

RATING _____

PROGRAM PRIORITY RATING _____

_____ _____

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Emergency Services-EMS **Project Number:** _____ **Category:** _____

Project Name: Defibrillators

Objectives:
Annual replacement of defibillators based on a five year cycle with an anticipated 50% by the Ministry.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	4,200	210	210	210	210	210	210	210	210	210	210	2,100
Other												
Total Expenditures	4,200	210	210	210	210	210	210	210	210	210	210	2,100

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies	1,960	98	98	98	98	98	98	98	98	98	98	980
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Reserve Transfer	2,240	112	112	112	112	112	112	112	112	112	112	1,120
Total Revenue	4,200	210	210	210	210	210	210	210	210	210	210	2,100

Net Cost												

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward:
Old Municipality: ALL

Additional annualized net operating costs/(savings) 2002 112
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING _____

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Emergency Services - Fire **Project Number:** _____ **Category:** Growth Related

Project Name: Replacement of Protective Clothing and Fire Equipment

Objectives:
Equipment within the amalgamated City is overage and not up to NFPA standards, these standards need to be improved to the same lev
that existed in the former City of Hamilton. This issue was identified within the Underwriters Report of September 2001.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date ongoing

Budget Summary (000's)

Expenditures	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
E.A.												
Property												
Design												
Construction												
Equipment	6,261	**591**	**606**	**660**	**606**	**660**	**606**	**660**	**606**	**660**	**606**	
Other												
Total Expenditures	6,261	591	606	660	606	660	606	660	606	660	606	

Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Reserve Fire Equip 1000	6,261	**591**	**606**	**660**	**606**	**660**	**606**	**660**	**606**	**660**	**606**	
Total Revenue	6,261	591	606	660	606	660	606	660	606	660	606	

Net Cost												

Co-ordination with: **Project Number**
Water ☐ _____
Wastewater ☐ _____
Storm ☐ _____
Municipal Road ☐ _____
Regional Road ☐ _____
Other ☐ _____

Ward: ALL
Old Municipality: _____

Additional annualized net operating costs/(savin 2002 _____
2003 onward 100
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____
RATING _____

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: EMERGENCY SERVICES **Project Number:** _____ **Category:** _____

Project Name: Automatic Vehicle Locater/Global Positioning System

Objectives:
Reduce response times, improve service levels

Project:

Capital Budget Initiation	
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	90	90										
Other												
Total Expenditures	90	90										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies	45	45										
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue	45	45										

Net Cost	45	45										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward:
Old Municipality: ALL

Additional annualized net operating costs/(savings) 2002 20
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services-Emergency Services-Fire **Project Number:** _____ **Category:** Replacement

Project Name: Vehicle Replacement

Objectives:

To replace vehicles that have been fully depreciated, extending the service life of the vehicles increases the annual maintenance costs. Vehicles that are no longer suitable for delivering service due to technical changes may be replaced prior to being fully depreciated.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	14,302	238	2,236	1,237	1,432	1,081	2,586	2,020	1,262	1,105	1,105	
Other												
Total Expenditures	14,302	238	2,236	1,237	1,432	1,081	2,586	2,020	1,262	1,105	1,105	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Reserves-110021	14,302	238	2,236	1,237	1,432	1,081	2,586	2,020	1,262	1,105	1,105	
Total Revenue	14,302	238	2,236	1,237	1,432	1,081	2,586	2,020	1,262	1,105	1,105	
Net Cost												

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward:

Old Municipality: ALL

Additional annualized net operating costs/(saving 2002 327

2003 onward 100

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations

Municipal Mandate

Health and Safety

Operating Budget/Financial Impact

Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services-Emergency Services-Fi **Project Number:** _____ **Category:** Renovation

Project Name: Station #1 Renovations

Objectives:

This project focuses on maintaining & revitalizing the existing facility infrastructure. This approach is followed by the Community Services Division as per the Fire Department business plan adopted by City Council in 1999. The facilities are evaluated based on: condition analysis of building system: operational requirements.Station #1 was constructed in 1913 with renovations in 1975, an engineering study has confirmed that major repairs are required to the existing building.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	3,500	**3,500**										
Equipment												
Other												
Total Expenditures	3,500	3,500										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	3,500	3,500										

Co-ordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: Ward 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	_____
PROGRAM PRIORITY RATING	_____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services-Emergency Services-Fire **Project Number:** _____ **Category:** _____

Project Name: C.A.D. Upgrade - 40% Cost to Police Upgrade

Objectives:

C.A.D. is a mission critical system to both the Police and Fire that is currently in violation of the current contract agreement to keep the CAD versionupdated. Currently the system is three versions behind making it difficult to get support and reduces the ability of operating the paging systemwithin the amalgamated system. Included in the cost is software upgrading and improved maintenance. Fire is responsible for 40% of the cost.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	240	**60**			**60**			**60**			**60**	
Other												
Total Expenditures	240	60			60			60			60	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	240	60			60			60			60	

Co-ordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____

Old Municipality: ALL

Additional annualized net operating costs/(savin 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: EMERGENCY SERVICES **Project Number:** _____ **Category:** Renovation

Project Name: Mount Hope Station Renovation

Objectives:
Add female washroom facilities, improve the access to the garage, standarize the dorm area to accommodate staff.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	10	**10**										
Construction	90	**90**										
Equipment												
Other												
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies	50	**50**										
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue	50	50										

Net Cost	50	50										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward:
Old Municipality: Mount Hope

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 13”

RECOMMENDED PROJECTS -

CORPORATE BUILDINGS & REAL ESTATE

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Estate **Project Number:** 2.0 (4.2) **Category:** Critical

Project Name: Hamilton City Hall Base Building Improvements - Phase 2

Objectives:

Major infrastructure (heating, cooling, electrical, life safety, elevator, grounds) retrofit of Hamilton City Hall. City Hall is over 40 years old & Phase 2 of the project entails final engineering and retrofit of systems as determined by the assessment and preliminary design phase. Costs are as detailed in report FAC99003.

Project:

Capital Budget Initiation	1998
Start Date	2001
Completion Date	2006

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	3,000	2,275	725									
Construction	34,760	1,100	2,375	15,000	15,000	1,285						
Equipment	2,240	500				1,740						
Other												
Total Expenditures	40,000	3,875	3,100	15,000	15,000	3,025						

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	40,000	3,875	3,100	15,000	15,000	3,025						

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

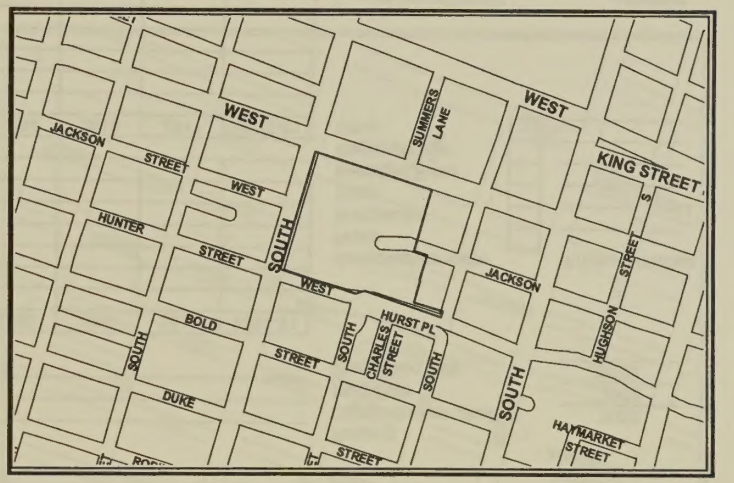
Additional annualized net operating costs/(savings) 2002 -60
2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes (Project Justification):

Contractual/Legislated Obligations	8
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	4
Strategic Direction/Vision 2020	9
RATING	8.19

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Estate **Project Number:** 12.0 (62) **Category:** Critical

Project Name: CUP- Cooling Tower Reconditioning

Objectives:
Full reconditioning of five condenser water cooling towers as determined during annual maintenance review.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	60	60										
Equipment	60	60										
Other												
Total Expenditures	120	120										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies	26	26										
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue	26	26										
Net Cost	94	94										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

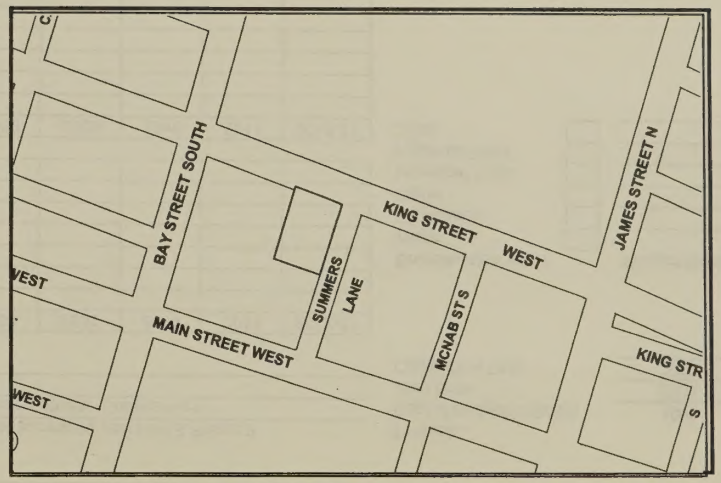
Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr. Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Estate **Project Number:** 102 **Category:** Critical

Project Name: Hamilton City Hall Forecourt Temporary Landscaping

Objectives:

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	125	125										
Total Expenditures	125	125										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	125	125										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

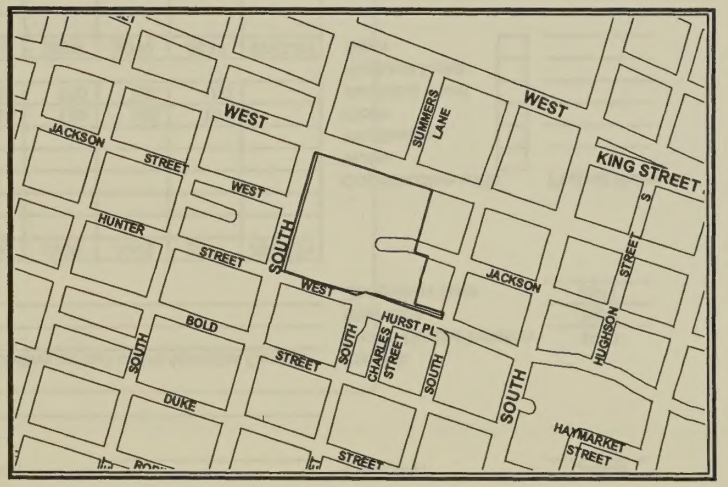
Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 1 **Category:** Critical

Project Name: Asbestos Management Program - City Facilities

Objectives:
Ongoing management (repair, removal and inspection) of asbestos in City Facilities. Original funding as part of the Asbestos Control Program has been depleted. Asbestos is a regulated substance and known carcinogen.

Project:
Capital Budget Initiation 1999
Start Date 2002
Completion Date 2011

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	1,500	150	150	150	150	150	150	150	150	150	150	
Total Expenditures	1,500	150	150	150	150	150	150	150	150	150	150	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	1,500	150	150	150	150	150	150	150	150	150	150	

Coordination with: **Project Number**
Water ☐
Wastewater ☐
Storm ☐
Municipal Road ☐
Regional Road ☐
Other ☐

Ward: All
Old Municipality: Hamilton

Additional annualized net operating costs/(saving 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020
RATING

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Facilities & Real Esta **Project Number:** 39 (74) **Category:** Critical

Project Name: Mechanical Refrigeration Rooms - Code Compliance

Objectives:
To modify the existing refrigeration rooms in City arenas and facilities in accordance with CSA B52-99 Code

Project:
Capital Budget Initiation 2001
Start Date 2002
Completion Date 2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	290	110	180									
Other	30	10	20									
Total Expenditures	320	120	200									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	320	120	200									

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: All
Old Municipality: Hamilton

Additional annualized net operating costs/(saving 2002
2003 onward

Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Estate **Project Number:** 13.0 (64.1) **Category:** Critical

Project Name: Roof Replacement Program 2002-2004

Objectives:

Replacement of roofs at 27 City facilities that have reached the end of their useful life. Based on roof condition assessments conducted in 1997. Annual re-inspection and repair. Includes replacement of roofs at 15 city facilities that have failed or are in poor condition that was deferred from 1999. Approximately 100,000 square feet of flat roof to be replaced.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2004

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	960	200	380	380								
Equipment												
Other	200	100	50	50								
Total Expenditures	1,160	300	430	430								
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	50	50										
Total Revenue	50	50										
Net Cost	1,110	250	430	430								

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: All

Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 14”

RECOMMENDED PROJECTS -

PLANNING & DEVELOPMENT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development **Project Number:** _____ **Category:** Critical

Project Name: Mayor's Open For Opportunity Task Force

Objectives:
On December 5, 2001 Council approved item 13.1 of report MAY01002 that the opportunity task force be established and that the terms of reference for an Opportunity Task Force be approved. The objective is to undertake a comprehensive review of the city's administrative environment with the goal of ensuring that Hamilton is "open for opportunity".

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	50	50										
Total Expenditures	50	50										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	50	50										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: All
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____
RATING 0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development-Long Range Planning and Des **Project Number:** _____ **Category:** State of Good Repair

Project Name: Meadowlands - Neighbourhood 4 Secondary Plan

Research, prepare and present a Secondary Plan for the Nieghbourhood 4 district of the Meadowlands community (Ancaster) to facilitate future development.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	75	75										
Construction												
Equipment												
Other												
Total Expenditures	75	75										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res	40	40										
Dev Charges - Non-Res												
Local's - Owner's Share	35	35										
Other (specify)												
Total Revenue	75	75										

Net Cost												

Coordination with:

		Project Number
Water		
Wastewater		
Storm	x	
Municipal Road	x	
Regional Road	x	
Other		

Ward: Ward 12
Old Municipality: Ancaster

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	24

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Long Range Planning and Design **Project Number:** _____ **Category:** Critical

Project Name: Waterdown East Secondary Plan

Objectives:

Prepare a Secondary Plan and implementing amendment to the zoning by-law for the eastern portion of the Waterdown community subject to subject to OPA #28 to facilitate development of such lands in accordance with a forth-coming decision of the Ontario Cabinet. This study will proceed in conjunction with the completion of the Waterdown Master Transportion Plan (TOE) respectiing new arterial road allignments in the eastern and norther portion of the community.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	170	130	40									
Construction												
Equipment												
Other	30	20	10									
Total Expenditures	200	150	50									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res	100	75	25									
Dev Charges - Non-Res												
Local's - Owner's Share	100	75	25									
Other (specify)												
Total Revenue	200	150	50									

Net Cost												

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road	x	
Other		

Ward: Ward 15
Old Municipality: Flamborough

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	7

Signature of General Mgr./Board Mgr. _____ Date _____

APPENDIX “3 - 15”

RECOMMENDED PROJECTS -

SOCIAL & PUBLIC HEALTH

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Social & Public Health Services **Project Number:** _____ **Category:** _____

Project Name: Wentworth Lodge Design

Objectives:
Preliminary design Work for the Renovation of Wentworth Lodge.

Project:

Capital Budget Initiation	1999
Start Date	2002
Completion Date	2005

Budget Summary (000's)

Expenditures	Total	Apprv'd 2001 & Prior	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.													
Property													
Design	150		150										
Construction													
Equipment													
Other (Consulting)													
Total Expenditures	150		150										

Revenue	Total	Prior	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies													
Dev Charges - Res													
Dev Charges - Non-Res													
Local's - Owner's Share													
Other (Reserve)													
Total Revenue													

Net Cost	150		150										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 13
Old Municipality: Dundas

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

APPENDIX “3 - 16”

RECOMMENDED PROJECTS -

EXPRESSWAY

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: T.O.E. Project Number: Category:

Project Name: Red Hill Expressway - North / South

Objectives:
Construction of the north / south section of the Red Hill Expressway
(Expenditures and revenues are based on a projected cash flow basis, used in developing the 10 Year Capital Financing Plan. The actual timing of tender awards may differ from the amounts shown by year below.)

Project:
Capital Budget Initiation
Start Date
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	1,250	1,250										
Construction	124,372		35,000	40,000	30,000	19,372						
Equipment												
Other	4,037	4,037										
Total Expenditures	129,659	5,287	35,000	40,000	30,000	19,372						

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies	65,132	1,661	17,862	20,413	15,310	9,886						
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)	1,010	57	576	234	143							
Total Revenue	66,142	1,718	18,438	20,647	15,453	9,886						
Net Cost	63,517	3,569	16,562	19,353	14,547	9,486						

Coordination with: Project Number

Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward:
Old Municipality:

Additional annualized net operating costs/(savings) 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING 0.00

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 17”

RECOMMENDED PROJECTS -

FLEET MANAGEMENT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment, Fleet Services **Project ID:** 5300282201 **Category:** Fleet - DARTS

Project Name: 2002 DARTS Vehicle Program

Objectives:
To replace Paratransit buses that are beyond economical repair, to provide safe and dependable DARTS service.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other - Equpment	**21,750**	1,650	1,650	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	10,250
Total Expenditures	**21,750**	**1,650**	**1,650**	**1,025**	**1,025**	**1,025**	**1,025**	**1,025**	**1,025**	**1,025**	**1,025**	**10,250**

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other - Reserve	**21,750**	1,650	1,650	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	10,250
Total Revenue	**21,750**	**1,650**	**1,650**	**1,025**	**1,025**	**1,025**	**1,025**	**1,025**	**1,025**	**1,025**	**1,025**	**10,250**
Net Cost	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Coordination with: **Project Id**
Water
Wastewater
Storm
Roads
Other

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.) 0

Scope of Work:

DARTS has a fleet of 45 buses and 10 vans. The current buses last approximately 7 years before requiring extensive corrosion and mechanical repairs. In 2001 the specification was upgraded to a 12-year life bus. In 2002 and 2003, we anticipate purchasing 8 buses in each year and 5 buses per year thereafter.

NOTE: The provincial government has recently announced their intention to subsidize transit buses. It was not specifically stipulated that this included paratransit buses, but neither was it excluded. If the expected 1/3 subsidy applies to paratransit buses, the annual estimates above will be reduced by 1/3.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment, Fleet Services **Project ID:** 5300283200 **Category:** Fleet - HSR

Project Name: 2002 Transit Vehicle Program

Objectives:
To replace time/condition expired transit buses that are beyond economical repair/rebuild, to provide a dependable, safe, public transit system.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other - Equipment	102,000	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	51,000
Total Expenditures	**102,000**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**51,000**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other - Reserve	102,000	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	51,000
Total Revenue	**102,000**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**51,000**
Net Cost	0	0	0	0	0	0	0	0	0	0	0	0

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.) 0

NOTE: The province of Ontario has just announced a program to subsidize transit buses. We expect this will be 1/3 the cost and that it will be effective in 2002. However, the details are not yet announced. If it is 1/3, the $5,100,000 figure would be reduced to $3,400,000 per year.

Scope of Work:

Transit operates with a fleet of 190 buses. A transit bus is used for 18 years, which on average, requires replacement of 10 or 11 buses per year. Transit buses currently require a complete body/mechanical rebuild at mid-life to be able to provide service for 18 years.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment, Fleet Services **Project ID:** 4940221200 **Category:** Fleet

Project Name: 2002 Vehicle Program - Central Fleet

Objectives:
To replace vehicles and equipment that are time expired, beyond economical repair/rebuild or technologically expired.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other - Equipment	**177,974**	8,446	5,964	5,744	6,500	6,000	6,000	8,000	6,000	11,000	10,000	104,320
Total Expenditures	**177,974**	**8,446**	**5,964**	**5,744**	**6,500**	**6,000**	**6,000**	**8,000**	**6,000**	**11,000**	**10,000**	**104,320**

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other - Reserve	**177,974**	8,446	5,964	5,744	6,500	6,000	6,000	8,000	6,000	11,000	10,000	104,320
Total Revenue	**177,974**	**8,446**	**5,964**	**5,744**	**6,500**	**6,000**	**6,000**	**8,000**	**6,000**	**11,000**	**10,000**	**104,320**
Net Cost	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Coordination with: **Project Id**
Water ☐
Wastewater ☐
Storm ☐
Roads ☐
Other ☐

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

The Vehicle/Equipment in this budget are for works and support functions in Roads and Traffic, Waste Management, Water & Waste Water, Design & Construction, Parks, Recreation, Cemeteries, Forestry, Building Inspection, By-Law Enforcement, Parking Authority, SPCA (Animal Control), Library, various administrative support functions.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment, Fleet Services **Project ID:** 4940221203 **Category:** Fleet

Project Name: Decommissioning of Surplus Inground Fuel Systems

Objectives:
To reduce the total number of inground fuelling facilities, to limit future potential liability.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	475	225	250									
Other												
Total Expenditures	**475**	**225**	**250**									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**475**	**225**	**250**									

Coordination with:

		Project Id
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.) 0

Scope of Work:

With the rationalization of Yards and Operating facilities, there will be a number of inground fuel systems that will require decommissioning and removal.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment, Fleet Services **Project ID:** 4940221202 **Category:** Fleet

Project Name: Garage Equipment

Objectives:
To upgrade or install equipment in the fleet repair garages necessary to ensure a safe and efficient working environment.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other - Equipment	4,308	508	200	200	200	200	200	200	200	200	200	2,000
Total Expenditures	**4,308**	**508**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**2,000**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**4,308**	**508**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**2,000**

Coordination with:

		Project Id
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.) 0

Scope of Work:

The Transit Garage requires a retractable air hose system and an exhaust system for the Body Repair shop. The Central Garage requires a brake dynamometer/tester and modifications to the vehicle wash system to make it compatible with various types of public works equipment. The Small Equipment/Seasonal Overhaul shop requires a variety of items to bring it up to acceptable standards, vehicle exhaust systems, air exchange systems, grease/oil separator, waste oil storage tank, air compressor, reel/blade sharpener balancer for large grass cutting equipment.

Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 18”

RECOMMENDED PROJECTS -

TRANSIT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation Operations & Environment - Transit **Project ID:** 5300283201 **Category:** HSR

Project Name: Customer Service Software: Replacement

Objectives:
Acquistion of customer service software (Complaints, InfOps, WEB, IVR) replacing or terminating current unsupportable legacy systems (ATIS, HSR Complaints, InfoOps, Mini-Scheduler) with supportable, expandable technologies. Supports long term integrated system strategy.
Affects service levels.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2004

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	600	100	250	250								
Total Expenditures	**600**	**100**	**250**	**250**								
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other-Reserve	100	100										
Total Revenue	**100**	**100**										
Net Cost	**500**		**250**	**250**								

Coordination with: **Project Id**
Water ☐
Wastewater ☐
Storm ☐
Roads ☐
Other ☐

Ward:
Old Munc:

Additional annualized net operating costs/(savings) [000's] 57
Staffing Impacts (F.T.E.)

Scope of Work:

Design integration strategy, procurement and implementation.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation Operations & Environment - Transit **Project ID:** 5300283205 **Category:** A.T.S.

Project Name: Paratransit Scheduling Software: Replacement

Objectives:
Acquisition of reservations/scheduling/dispatching software to utilize scheduling algorithm and real time trip insertion capabilities of advanced software.
Affects service levels and effectiveness.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	1,000	1,000										
Total Expenditures	1,000	1,000										
Revenue	**Total**	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants	150	150										
Owner's Share												
Other (from Reserve 108025)	850	850										
Total Revenue	1,000	1,000										
Net Cost												

Coordination with:

		Project Id
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward:
Old Munc:

Additional annualized net operating costs/(savings) [000's] 85
Staffing Impacts (F.T.E.) 1

Scope of Work:

Retain consultant to manage competitive procurement and implementation to "go live" System hardware acquisition and configuration.

Through Council Report (TOE01144A) approval has been received to set up a capital project account (project ID 5300151100) for Specialized Transportation Software to up an upset limit of $850,000.

The licencing fee discount has been revised by the vendor to $150,000. Additional expenses will be incurred to bring the total project expenditures to $1,000,000.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation Operations & Environment - Transit **Project ID:** 5300383303 **Category:** HSR

Project Name: Radio Communications: Replacement/Back Up Generator for Radio System

Objectives:

Replace current unsupportable legacy system Motorola with supportable expandable technology capable of integration with AVLC, supporting long term integrated systems approach.--Critical failure of radio system when power outage occurs.

Affects service levels, safety and security.

Project:

Capital Budget Initiation	2002
Start Date	2003
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	3,000	200	2,800									
Total Expenditures	**3,000**	**200**	**2,800**									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other-Reserves	200	200										
Total Revenue	**200**	**200**										
Net Cost	**2,800**		**2,800**									

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward:

Old Munc:

Additional annualized net operating costs/(savings) [000's] 300

Staffing Impacts (F.T.E.) 1

Scope of Work:

Design integration strategy, procurement and implementation.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation Operations & Environment - Transit **Project ID:** 5300583500 **Category:** HSR

Project Name: Smart Cards: System Enhancement

Objectives:
Acquisition of Smart Card technology as part of phased replacement of current unsupportable legacy fare system.

Affects ridership and revenue generation, fare security.

Project:

Capital Budget Initiation	2002
Start Date	2004
Completion Date	2006

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	2,000	500					1,500					
Total Expenditures	**2,000**	**500**					**1,500**					
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other-Reserves	500	500										
Total Revenue	**500**	**500**										
Net Cost	**1,500**						**1,500**					

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other	x	?

Ward:
Old Munc:

Additional annualized net operating costs/(savings) [000's] 200
Staffing Impacts (F.T.E.)

Scope of Work:

Implementation of multi-use Smart Card system in coordination with other City departments. System concept and design, procurement and implementation. Distribution network redesign.

Signature of General Mgr./Board Mgr. Date

APPENDIX "3 - 19"

RECOMMENDED PROJECTS –

WASTE MANAGEMENT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID** 4149949030 **Category:** Rehabilitation

Project Name: Rennie St. Closed Landfill Remediation

Objectives:
To remediate leachate seeps from the Rennie Street closed landfill site including erosion control measures, creek relocation, establishment of flood plain and installation of leachate collector on creek side of landfill as per compliance order from the Ministry of Environment. Project is being coordinated with the Brampton Street site remediation works as the sites are adjacent.

Project:

Capital Budget Initiation	2001
Start Date	2001
Completion Date	2001

Contract:

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
E.A.												
Property												
Design												
Construction	11,000		8,940	2,060								
Other												
Total Expenditures	11,000		8,940	2,060								
Revenue	**Total**	**Pre-01**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010-11**
Grants - Superbuild	7,334		5,960	1,374								
Owner's Share												
Current Contribution												
Other - Tax Stab. Res.	1,100		1,100									
Total Revenue	8,434		7,060	1,374								
Net Cost	2,566		1,880	686								

Coordination with:		Project ID
Water		
Wastewater		
Storm		
Other		
Other	X	5120192109

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings) none
Staffing Impacts (F.T.E.) none

Rank: 01-01 Critical

Scope of Work:

Signature of General Mgr./Board Mgr. Date

DRAFT

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environmnet - Waste Mng. **Project ID** 5129792711 **Category:** Rehabilitation

Project Name: Former Brampton St Landfill Rehabilitation

Objectives:

The design and installation of a Leachate Collection system is required to remediate the potential environmental and health problems associated with leachate discharging directly into the Red Hill Creek. The former landfill does not have an effective long-term leachate collection system in place to collect and control leachate loading into the local ground water and the creek. The MOE will have cause to charge the Region if immediate measures are not implemented in an effective and timely manner.

Project:
Capital Budget Initiation
Start Date
Completion Date

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
E.A.												
Property												
Design												
Construction	12,800	160	4,050	8,590								
Other												
Total Expenditures	**12,800**	**160**	**4,050**	**8,590**								
Revenue	**Total**	**Pre-01**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010-11**
Current												
Grants - Superbuild	8,426		2,700	5,726								
Reserve - Borrowings	36	36										
Reserve - Contribution	124	124										
Total Revenue	8,586	160	2,700	5,726								
Net Cost	4,214		1,350	2,864								

Contract:

Coordination with: **Project ID**
Water
Wastewater
Storm
Roads
Other

Municipality: All
All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Grants - Superbuild, needs confirmation from Finance.

John Mater
Phil Jensen

Rank: 1-02

Signature of General Mgr./Board Mgr. Date

DRAFT

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120293109 **Category:** Disposal

Project Name: SWARU - Stack Testing

Objectives:
Annual testing of stack gases to ensure Mininstry of Environment compliance.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2006

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	500	100	100	100	100	100						
Total Expenditures	500	100	100	100	100	100						
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	500	100	100	100	100	100						

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 5
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Craig Murdoch

Rank 1-03 critical

Scope of Work:

Work consists of testing both lines at SWARU for one week each.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120293111 **Category:** Disposal

Project Name: SWARU Noise Attenuation

Objectives:
Reduce noise originating from site to meet Ministry of Environment regulations and expected revised Certificate of Approval.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	400	300	100									
Other												
Total Expenditures	400	300	100									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	400	300	100									

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 5
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Craig Murdoch

Rank: 1-04 critical

Scope of Work:

Install mufflers on stack, enclose augers and ID fans.A11

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environmnet - Waste Mng. **Project ID** 5120055009 **Category:** Studies

Project Name: Waste Management Master Plan - Study

Objectives:
Development of a strategic Waste Management Master Plan that accommodates the City's waste collection, diversion, recycling, and disposal needs. Plan must be in place by the end of 2005 when the current contracts expire.

Project:

Capital Budget Initiation	1991
Start Date	2000
Completion Date	2004

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
E.A.												
Property												
Design												
Construction												
Other	2,229	37	548	644	500	500						
Total Expenditures	2,229	37	548	644	500	500						
Revenue	**Total**	**Pre-01**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010-11**
Current Contribution												
Other -												
Reserve - Borrowings	37	37										
Reserve - Contribution												
Total Revenue	37	37										
Net Cost	2,192		548	644	500	500						

Contract:

Coordination with: **Project ID**

Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Municipality: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Beth Goodger

Rank: 1-05

Signature of General Mgr./Board Mgr. Date

DRAFT

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID** 5120294115 **Category:** Master Plan

Project Name: Waste Management Master Plan - Construction

Objectives:
Design and construction of waste diversion & disposal facilities as determined by the Master Plan Study initiated in 2000.

Project:

Capital Budget Initiation	1991
Start Date	2003
Completion Date	2009

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	6,500	1,500				5,000						
Construction	85,440		15,000	15,000	18,440		22,000	15,000				
Other	20,000					20,000						
Total Expenditures	**111,940**	**1,500**	**15,000**	**15,000**	**18,440**	**25,000**	**22,000**	**15,000**				
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants - Superbuild	8,000		4,000	4,000								
Owner's Share												
Other												
Total Revenue	**8,000**		**4,000**	**4,000**								
Net Cost	**103,940**	**1,500**	**11,000**	**11,000**	**18,440**	**25,000**	**22,000**	**15,000**				

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads		
Other	X	5120055009

Ward:
Old Munc:

Additional annualized net operating costs/(savings) $0
Staffing Impacts (F.T.E.)

Beth Goodger
Rank: 1-06 Critical

revised: Feb 27,2002

Scope of Work:

Materials Recycling Facility (MRF) & Composting facility design in 2002
Energy From Waste Facility design starting in 2006 and construction through 2007/2008.
Note: Application has been made for Superbuild funding, however, is not included in the budget.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120293110 **Category:** Disposal

Project Name: SWARU Carbon Injection Equipment

Objectives:
Reduce Dioxin furan levels and stack odours.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	200	200										
Other												
Total Expenditures	200	200										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	200	200										

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 5
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Craig Murdoch

Rank: 1-07 critical

Scope of Work:

Install machinery to operate carbon injection equipment.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID** 5120093004 **Category:** Disposal

Project Name: ANNUAL SWARU Capital Replacement

Objectives:
Maintain SWARU facility in good operating condition

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2006

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	2,400	600	600	600	300	300						
Other												
Total Expenditures	**2,400**	**600**	**600**	**600**	**300**	**300**						
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**2,400**	**600**	**600**	**600**	**300**	**300**						

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 5
Old Munc: Hamilton

Additional annualized net operating costs/(savings) $0
Staffing Impacts (F.T.E.)

John Mater
Craig Murdoch

Rank: 1-08

Scope of Work:

SWARU upgrades are required to maintain and improve the environmental performance of the facility. The stress of the heating and cooling of stationery parts of the plant and the exposure of capital items to acidic environmental conditions causes items to wear out and require replacement.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120293143 **Category:** Disposal

Project Name: SWARU Site Decommissioning

Objectives:
To prepare closure plan for SWARU.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2008

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	3,400	50	50	100	150	1,000	2,000	50				
Other												
Total Expenditures	3,400	50	50	100	150	1,000	2,000	50				
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	3,400	50	50	100	150	1,000	2,000	50				

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 5
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Phil Jensen

Rank: 1-09

Scope of Work:

These funds are to prepare the necessary studies and develop detailed closure plans for SWARU. The CCME air emissions standards become effective Jan. 1, 2006 It is expected that SWARU will not meet these standards.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID** 5120191111 **Category:** Upgrade

Project Name: Glanbrook Landfill Alternative Daily Cover Application Equipment

Objectives:
Material to be purchased such as foam, film or reusable tarp as daily cover over waste at tipping face of site. Soil, which is traditionally used for this purpose, is running out at the site and an alternative is required.

Project:

Capital Budget Initiation	2001
Start Date	2001
Completion Date	2004

Contract:

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
E.A.												
Property												
Design												
Construction												
Other	225		75	75	75							
Total Expenditures	225		75	75	75							
Revenue	**Total**	**Pre-01**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010-11**
Grants												
Owner's Share												
Current Contribution												
Other												
Total Revenue												
Net Cost	225		75	75	75							

Coordination with:

		Project ID
Water	☐	
Wastewater	☐	
Storm	☐	
Other	☐	
Other	☐	

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings) 150
Staffing Impacts (F.T.E.) none

John Mater
Phil Jensen

Rank: 1-10

Scope of Work:

Signature of General Mgr./Board Mgr. Date

DRAFT

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120290122 **Category:** Master Plan

Project Name: Three Stream Waste Collection Demonstration Project

Objectives:

Solid Waste Management Master Plan (SWMMP) target of 65% diversion rate to be achieved through collection and processing of wastes in 3 streams: 1) recycling 2) organics (kitchen, leaf and yard wastes) 3) residual garbage. The demonstration project results will assist in the implementation of a full scale program. SWMMP approved by Council in December 2001.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	500	400	100									
Total Expenditures	500	400	100									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants	100	100										
Owner's Share												
Other												
Total Revenue	100	100										
Net Cost	400	300	100									

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All

Old Munc: All

Additional annualized net operating costs/(savings)

Staffing Impacts (F.T.E.)

Beth Boodger
Pat Parker

Rank: 1-11 critical

Scope of Work:

The study will measure household participation and behaviour in different settings of a large municipality. It will also provide operational information about routing and seasonal variations that will be used in full scale implementation.
Green Municipal Enabling Fund is a Grant Source.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste **Project ID:** 5129694616 **Category:** Upgrade

Project Name: Transfer Stations - Update of Weigh Scale Computer System

Objectives:
Replacement of outdated computer system and software used to track waste quantities and tipping fees, at the City's three waste transfer stations.

Project:
Capital Budget Initiation
Start Date
Completion Date

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
E.A.												
Property												
Design												
Construction	444	54	100	290								
Other												
Total Expenditures	**444**	**54**	**100**	**290**								
Revenue	**Total**	**Pre-01**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010-11**
Current												
Other -												
Reserve - Borrowings	54	54										
Reserve - Contribution												
Total Revenue	**54**	**54**										
Net Cost	**390**	**0**	**100**	**290**								

Contract:

Coordination with: **Project ID**
Water
Wastewater
Storm
Roads
Other

Municipality: All

Operating impacts include: Software MTC fees and hardware (server)

Cheryl Steep
Wendy MacMillan

Rank: 1-12

Scope of Work:

Replacement of outdated computer system and software used to track waste quantities and tipping fees, at the City's three waste transfer stations. System change was iniated in 2001 and additional funds are required.

Signature of General Mgr./Board Mgr. Date

DRAFT

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120290118 **Category:** Disposal

Project Name: H S W Waste Diversion Pilot Project

Objectives:
Increase diversion of Household Special Waste (HSW) from Landfill.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	100	100										
Total Expenditures	**100**	**100**										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants	50	50										
Owner's Share												
Other												
Total Revenue	**50**	**50**										
Net Cost	**50**	**50**										

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Pat Parker

Rank: 1-13

Scope of Work:

Pilot project to offer expanded HSW service at the Dundas Transfer Station.
Application for 50% funding to Green Municipal Enabling Fund (GMEF)
Project approved by Council in December 2001

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120290136 **Category:** Collections

Project Name: Materials Recycling Facility Capital Replacement

Objectives:
Annual Capital replacement fund for the City's Materials Recycling Facility (MRF) at 1579 Burlington

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	1,000	100	100	100	100	100	100	100	100	100	100	
Other												
Total Expenditures	**1,000**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**1,000**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	

Coordination with: **Project Id**

Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Site aquired in December 2001 with settlement of the Philip Service Agreement.

Blair Smith

Rank: 2-01 maintain

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120290135 **Category:** Collections

Project Name: Recycling & Litter Container Replacement

Objectives:
On-going container replacement

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	360	40	40	40	40	40	40	40	40	40		
Other												
Total Expenditures	360	40	40	40	40	40	40	40	40	40		
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	360	40	40	40	40	40	40	40	40	40		

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Blair Smith

Rank: 2-02

Scope of Work:

Replace blue boxes, blue carts, litter containers and public space recycling containers

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120292130 **Category:** Former Landfills

Project Name: Assessment & Rehabilitation - Former West Hamilton Landfill

Objectives:
To assess conditions and implement a remediation and environmental monitoring program for West Hamilton Landfill.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	788	125	262	250	151							
Other												
Total Expenditures	**788**	**125**	**262**	**250**	**151**							
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**788**	**125**	**262**	**250**	**151**							

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Phil Jensen

Rank: 2-03 maintain

Scope of Work:

All: studies, rehab. Work, fencing, ongoing seep repair, roads, planting , culverts, signs, drainage works, well repairs.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environmnet - Waste Mng. **Project ID** 5129892807 **Category:** Rehabilitation

Project Name: Former Binbrook Landfill Site Rehabilitation

Objectives:
This project will investigate options to mitigate the potential of the leachate's deleterious impact on the ground water and general environment.
Following the investigation, if leachate migration and its associated impacts are identified, remedial options will be developed.

Project:
Capital Budget Initiation 1998
Start Date 2001
Completion Date

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
E.A.												
Property												
Design												
Construction	263	18	45	200								
Other												
Total Expenditures	263	18	45	200								
Revenue	**Total**	**Pre-01**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010-11**
Current Contribution	3	3										
Other -												
Reserve - Borrowings	15	15										
Reserve - Contribution												
Total Revenue	18	18										
Net Cost	245		45	200								

Contract:

Coordination with: **Project ID**
Water
Wastewater
Storm
Roads
Other

Municipality:

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Start Date: 1998
Expected End Date: Pending MOE review and direction
Council Approval Reference: Approval of funding via capital budget review process. Approval for work by Dillon in 98/99, vi p.o. request. Original consideration and approval of closed landfill site remedial priorities under Item 11 of ESC Report 13-96 (October 1996) Remedial Action Program: Closed Landfill Sites (ENV 96-094), further approvals of initial capital budget requirements in January 1997, ESC report 1-97, Item 3.
Project Overview: Dillon has completed Impact and risk assessment which is currently being reviewed by Ministry with request from City to provide direction with respect to monitored natural attenuation, specifically by agreeement with adjacent property owner for groundwater rights. Site is non-compliant versus OWDO at property line but no health related risk identified.
Project Status: Direction from MOE required. Staff report pending.
Project Coordinator: Jensen / St. Aubin
Notes: Until direction is received potential for capital intensive work exists.
Last Updated: January 31/01

Rank: 2-04 for 2002

Signature of General Mgr./Board Mgr. Date

DRAFT

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environmnet - Waste Mng. **Project ID** 5129792712 **Category:** Rehabilitation

Project Name: Former Edgewood Landfill Site Rehabilitation

Objectives:

Leachate from the former landfill site is migrating off-site to residential properties and into the ground water system. There are no systems currently in place to deal with the site's impacts on abutting properties or the ground water environment. Thus, it is necessary to design and install a leachate collection system, and other related geographical works to eliminate or control off-site leachate migration and any related problems. As dictated by the Provincial government, the Region is compelled to act accordingly.

Project:

Capital Budget Initiation	1998
Start Date	1999
Completion Date	

Contract:

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
E.A.												
Property												
Design												
Construction	1,700	22	678	1,000								
Other												
Total Expenditures	**1,700**	**22**	**678**	**1,000**								
Revenue	**Total**	**Pre-01**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010-11**
Current	18	18										
Other -												
Reserve - Borrowings	3	3										
Reserve - Contribution												
Total Revenue	**21**	**21**										
Net Cost	**1,679**	**1**	**678**	**1,000**								

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads		
Other		

Municipality:

Additional annualized net operating costs/(savings)

Staffing Impacts (F.T.E.)

Scope of Work:

Project Start Date: 1998
Expected End Date: Pending MOE review and direction
Council Approval Reference: Approval of funding via capital budget review process. Approval for work by Dillon in 98/99 via p.o. request. Original consideration and approval of closed landfill site remedial priorities under Item 11 Sites (ENV 96-094) further approvals of initial capital budget requirements in January 1997, Item 3.
Project Overview: Dillon has completed Impact and Risk assessment which is currently being reviewed by Ministry with request from City to provide direction with respect to monitored natural attenuation, specifically by agreement with adjacent property owner for groundwater rights. Site is non-compliant versus OWDO at property line but no health related risk identified.
Project Status: Direction from MOE required. Staff report pending.
Project Coordinator: Jensen / St. Aubin
Notes: Until direction is received potential for capital intensive work exists.
Last Updated: January 31/01

John Mater
Phil Jensen

Rank: 2-05

Signature of General Mgr./Board Mgr. Date

DRAFT

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120292127 **Category:** Former Landfills

Project Name: Gas Flaring Study - Upper Ottawa Landfill

Objectives:
To review the operation of the gas flaring system at Upper Ottawa Landfill to determine future need.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	105	105										
Other												
Total Expenditures	105	105										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	105	105										

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 6
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Phil Jensen

Rank: 2-06 maintain

Scope of Work:

Consulting study to determine need to continue operation of the landfill gas flare.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120292125 **Category:** Former Landfills

Project Name: Assessment & Rehabilitation - Former Beverly Landfill

Objectives:
To assess conditions and implement a remediation and environmental monitoring program for the former Beverly Landfill Site.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	225	58	86	50	31							
Other												
Total Expenditures	225	58	86	50	31							
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	225	58	86	50	31							

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward:
Old Munc:

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Phil Jensen

Rank: 2-07 maintain

Scope of Work:

Included studies, rehabilitation work, fencing, ongoing seep repair, roads, planting , culverts, signs, drainage works, well repairs.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120292124 **Category:** Former Landfills

Project Name: Assessment & Rehabilitation - Former Dundas Landfill

Objectives:
To assess conditions and implement a remediation and environmental monitoring program for the former Dundas Landfill Site.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	540	108	190	150	92							
Other												
Total Expenditures	540	108	190	150	92							
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	540	108	190	150	92							

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward:
Old Munc:

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Phil Jensen

Rank: 2-08 maintain

Scope of Work:

Included studies, rehabilitation work, fencing, ongoing seep repair, roads, planting , culverts, signs, drainage works, well repairs.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120292128 **Category:** Former Landfills

Project Name: Assessment & Rehabilitation - Former Glanford Landfill

Objectives:
To assess conditions and implement a remediation and environmental monitoring program for the former Glanford Landfill Site.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	227	59	87	50	31							
Other												
Total Expenditures	227	59	87	50	31							
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	227	59	87	50	31							

Coordination with: **Project Id**
Water
Wastewater
Storm
Roads
Other

Ward:
Old Munc:

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Phil Jensen

Rank: 2-09 maintain

Scope of Work:

Included studies, rehabilitation work, fencing, ongoing seep repair, roads, planting , culverts, signs, drainage works, well repairs.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120290121 **Category:** Disposal

Project Name: Glanbrook Landfill Roadway Construction

Objectives:
New roadway and reconstruction of roads at the Glanbrook Landfill Site.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	253	53	150				25				25	
Other												
Total Expenditures	253	53	150				25				25	
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	253	53	150				25				25	

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 11
Old Munc: Glanbrook

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater 2003
Phil Jensen

Rank: 2-10 maintenance

Scope of Work:

Includes road between ponds 4 and 5 and reconstruction of site roads.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environmnet - Waste Mng. **Project ID** 5129455400 **Category:** Studies

Project Name: Waste Reduction & Diversion Studies

Objectives:

Project:
Capital Budget Initiation
Start Date
Completion Date

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
E.A.												
Property												
Design												
Construction	698	511	121	66								
Other												
Total Expenditures	**698**	**511**	**121**	**66**								
Revenue	**Total**	**Pre-01**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010-11**
Current Contribution	2	2										
Other - Grants	382	352	19	11								
Reserve - Borrowings	162	108	35	19								
Other - Investment Income	49	49										
Total Revenue	**595**	**511**	**54**	**30**								
Net Cost	**103**		**67**	**36**								

Contract:

Coordination with: **Project ID**
Water
Wastewater
Storm
Roads
Other

Municipality:

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Rank: 2-11 Maintain

Scope of Work:

Signature of General Mgr./Board Mgr. Date

DRAFT

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120255137 **Category:** Recycling & Diversion

Project Name: Waste Management Research & Development

Objectives:
On going research and development of methods/technologies to improve the operation of the operation of the solid waste management system and increase diversion of waste from landfill. Approved as part of the Solid Waste Management Master Plan.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	900	100	100	100	100	100	100	100	100	100		
Other												
Total Expenditures	**900**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**		
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**900**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**		

Coordination with: **Project Id**
Water
Wastewater
Storm
Roads
Other

Ward: n/a
Old Munc:

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Beth Goodger

Rank: 2-12 maintain

Scope of Work:

Studies, research, investigations.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120290114 **Category:** Collections

Project Name: Multi Residential Recycling Program

Objectives:
To implement a comprehensive recycling program in all multi-residential facilities within the City.
Increase diversion of waste from Landfill to reach 65% diversion target approved by Council in December 2001

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	1,180	1,180										
Total Expenditures	**1,180**	**1,180**										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Other												
Other - Reserve	770	770										
Total Revenue	**770**	**770**										
Net Cost	**410**	**410**										

Coordination with:

		Project Id
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	N/A

Ward: N/A
Old Munc: N/A

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Diversion at all multi - residential facilities within the New City
Includes provision of recycling containers (bags) carts and program launch costs.

Beth Goodger

Rank: 3-01 new

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120294139 **Category:** Disposal

Project Name: Annual - Capital Replacement - Dundas Transfer Station

Objectives:
Keep the Dundas Transfer Station operating at industry standard, upgrading technology.

Project:
Capital Budget Initiation
Start Date
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	300	25	25	50	25	25	25	25	50	25	25	
Other												
Total Expenditures	300	25	25	50	25	25	25	25	50	25	25	
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	300	25	25	50	25	25	25	25	50	25	25	

Coordination with: **Project Id**
Water
Wastewater
Storm
Roads
Other

Ward:
Old Munc: Dundas

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Craig Murdoch

Rank: 3-03

Scope of Work:

Annual capital renewal program for site, scales and buildings.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120294140 **Category:** Disposal

Project Name: Annual - Capital Replace. - Kenora Transfer Station

Objectives:
Keep the Kenora Transfer Station operating at industry standard, upgrading technology.

Project:
Capital Budget Initiation
Start Date
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	300	25	25	50	25	25	25	25	50	25	25	
Other												
Total Expenditures	**300**	**25**	**25**	**50**	**25**	**25**	**25**	**25**	**50**	**25**	**25**	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**300**	**25**	**25**	**50**	**25**	**25**	**25**	**25**	**50**	**25**	**25**	

Coordination with: **Project Id**
Water
Wastewater
Storm
Roads
Other

Ward:
Old Munc:

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Craig Murdoch

Rank: 3-04

Scope of Work:

Annual capital renewal program for site, scales and buildings.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120294138 **Category:** Disposal

Project Name: Annual - Capital Replace. - Mtn Transfer Station

Objectives:
Keep the Mountain Transfer Station operating at industry standard, upgrading technology.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	300	25	25	50	25	25	25	25	50	25	25	
Other												
Total Expenditures	300	25	25	50	25	25	25	25	50	25	25	
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	300	25	25	50	25	25	25	25	50	25	25	

Coordination with: **Project Id**

Water		
Wastewater		
Storm		
Roads		
Other		

Ward:
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Craig Murdoch

Rank: 3-05

Scope of Work:

Annual capital renewal program for site, scales and buildings

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120292141 **Category:** Former Landfills

Project Name: Waste Management Abatement Programs - Landfills

Objectives:
Annual maintenance of the City's closed landfill sites in and Glanbrook Landfill Site.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	2,000	200	200	200	200	200	200	200	200	200	200	
Other												
Total Expenditures	2,000	200	200	200	200	200	200	200	200	200	200	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												

Net Cost	2,000	200	200	200	200	200	200	200	200	200	200	

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: n/a
Old Munc: n/a

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

John Mater
Phil Jensen

Rank 3-06

Scope of Work:

Studies, monitoring, remediation construction
Geotechnical review, Hydrogelogical reviews
Emergencies and non planned work.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120294113 **Category:** Master Plan

Project Name: Community Recycling Centres

Objectives:
Improve customer service and diversion of waste from Landfill, per Solid Waste Management Master Plan approved by Council December 2001.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	125	125										
Construction	7,750	250	2,500	2,500	2,500							
Other												
Total Expenditures	7,875	375	2,500	2,500	2,500							
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	7,875	375	2,500	2,500	2,500							

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 5,6,13
Old Munc: Hamilton, Dundas

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Beth Goodger - design in 2002
John Mater - construction

Rank: 3-07

Scope of Work:

Needs analysis , redesign and construction of transfer station(s) to increase materials that are diverted from Landfill.

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120291112 **Category:** Disposal

Project Name: Glanbrook Landfill Weigh Scale

Objectives:
Install Weigh Scales at the Glanbrook Landfill Site.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	200	200										
Total Expenditures	**200**	**200**										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**200**	**200**										

Coordination with:

		Project Id
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: 11
Old Munc: Glanbrook

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Redesign of entrance/plaza area and installation of the scale at Glanbrook Landfill Site

John Mater
Craig Murdoch

Rank: 3-08

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120292142 **Category:** Collections

Project Name: Route Optimization Software

Objectives:
Purchase of a GIS based software system to optimise waste collection routes and vehicles.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	150	150										
Other												
Total Expenditures	150	150										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	150	150										

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: N/A
Old Munc: N/A

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Install transponders on waste collection vehicles to track location during operation and increase effeciency of collection routes.

Beth Goodger
Blair Smith

Rank: 3-09

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waste Mng. **Project ID:** 5120241134 **Category:** Recycling & Diversion

Project Name: Upper Ottawa Landfill Centre of Excellence

Objectives:
To design and construct an education centre at the former Upper Ottawa Landfill site.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	200	75	125									
Other												
Total Expenditures	200	75	125									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	200	75	125									

Coordination with: **Project Id**
Water
Wastewater
Storm
Roads
Other

Ward:
Old Munc:

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Rank: 3-10

Scope of Work:

Signature of General Mgr./Board Mgr. Date

Date Printed: 16/04/2002

APPENDIX “3 - 20”

RECOMMENDED PROJECTS -

ROADS

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Claremont Access

Objectives:
In conjuction with consultant report completed in 2001, replace the structural decks of bridges 1531 and 1534. Works required to prevent further deterioration of the bridges structural elements.To resurface the roadway from Hunter to Rosedene and perform minor base repairs to improve safety and rideability and to protect the road base from further deterioration.

Project:

Capital Budget Initiation	2001
Start Date	2001
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	6,500	6,500										
Other												
Total Expenditures	6,500	6,500										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	6,500	6,500										

Coordination with:

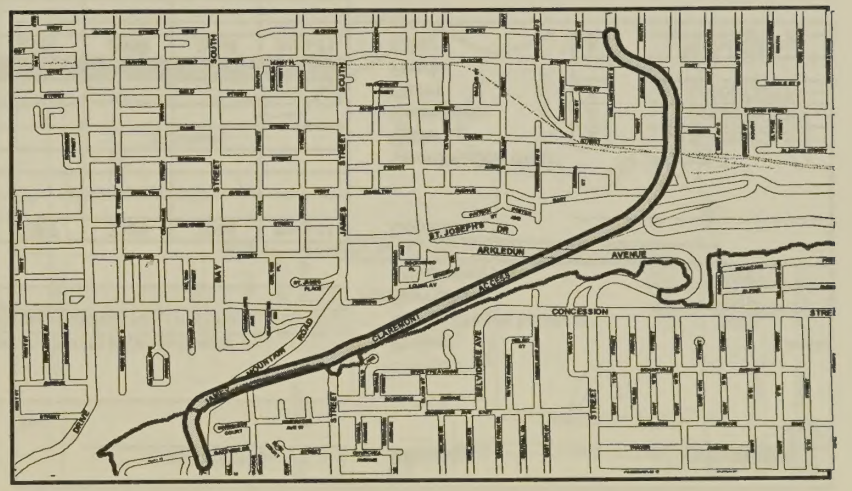
		Project ID
Water		
Wastewater	X	5160061070
Storm		
Roads		
Other	X	World Cycling

Ward: 2
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Project approved under 1/3 pre-approval process.



Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID** 4030111170 **Category:** Rehabilitation

Project Name: Queen - Main to Amelia

Objectives:

The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water and storm drainage improvements along with the World Cycling Event.

Project:

Capital Budget Initiation	2001
Start Date	2001
Completion Date	2002

Contract:

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
E.A.												
Property												
Design												
Construction	2,270		835	1,435								
Other												
Total Expenditures	2,270		835	1,435								
Revenue	**Total**	**Pre-01**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010-11**
Grants												
Owner's Share												
Current												
Other - Levy												
Total Revenue												
Net Cost	2,270		835	1,435								

Coordination with:

		Project ID
Water	X	5140272256
Wastewater	X	5160070001
Storm	X	5180272217
Roads		
Other	X	World Cycling

Ward: 1 &2

Old Munc: Hamilton

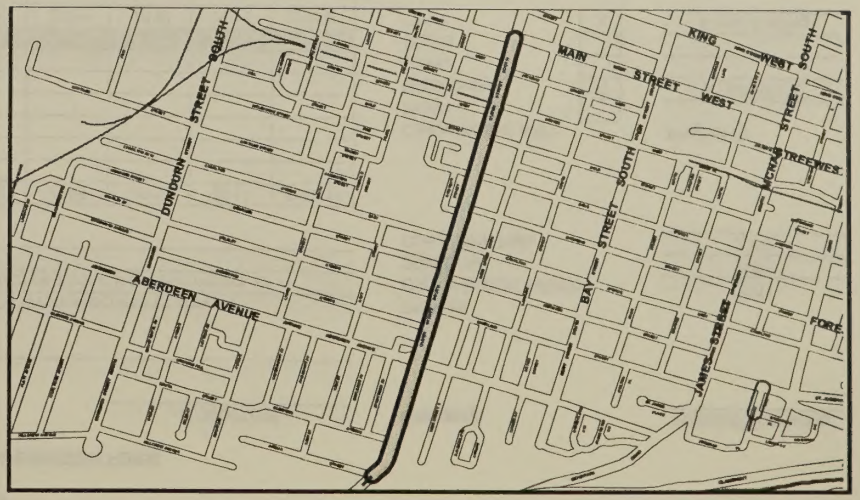
Additional annualized net operating costs/(savings)

Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is hydraulically deficient, which has experienced frequent breakage therefore requiring replacement (914K)
Stom sewer requires replacement to increase capacity (1200K)
Sanitary sewer in need for miscellaneous spot repairs (40K)
total project value 4454K

Project approved under 1/3 Pre-approval process.



Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Fennell - 200 m E/of Auchmar to West 5th

Objectives:
Roadway resurfacing complete with minor base and concrete repairs, in order to improve safety and rideability, and therefore protecting the road base from further deterioration. Roadway rehabilitation to be completed in coordination with the World Cycling event.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	539	539										
Other												
Total Expenditures	539	539										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	539	539										

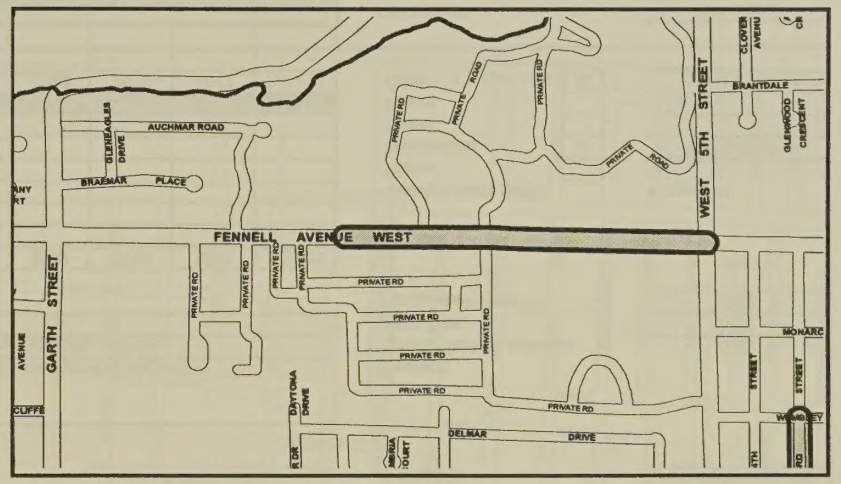
Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads		
Other	X	World Cycling

Ward: 8
Old Munc: Hamilton

Additional annualized net operating costs/(savings) _____
Staffing Impacts (F.T.E.) _____

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Scenic - Lyle to West 31st

Objectives:
Roadway resurfacing complete with minor base and concrete repairs, in order to improve safety and rideability, and therefore protecting the road base from further deterioration. Roadway rehabilitation to be completed in coordination with water improvements and the World Cycling Event.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	228	228										
Other												
Total Expenditures	228	228										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	228	228										

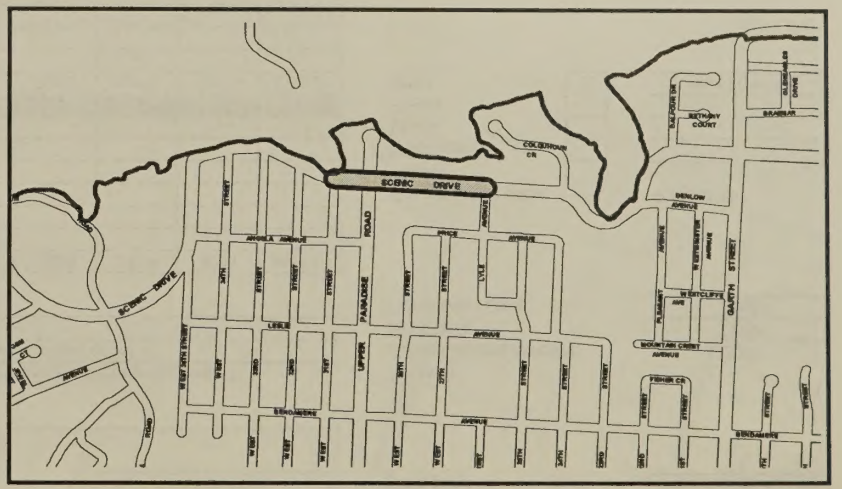
Coordination with:

		Project Id
Water		
Wastewater	X	5160070001
Storm		
Roads		
Other	X	World Cycling

Ward: 8
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: Wellington - Cannon to Barton

Objectives:
Roadway structure and surface is deficient and requires reconstruction to improve safety and rideability.
Proposed works to be co-ordinated with water and storm improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	670	670										
Other												
Total Expenditures	670	670										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	670	670										

Coordination with:

		Project Id
Water	X	5140271262
Wastewater		
Storm	X	5180272213
Roads		
Other		

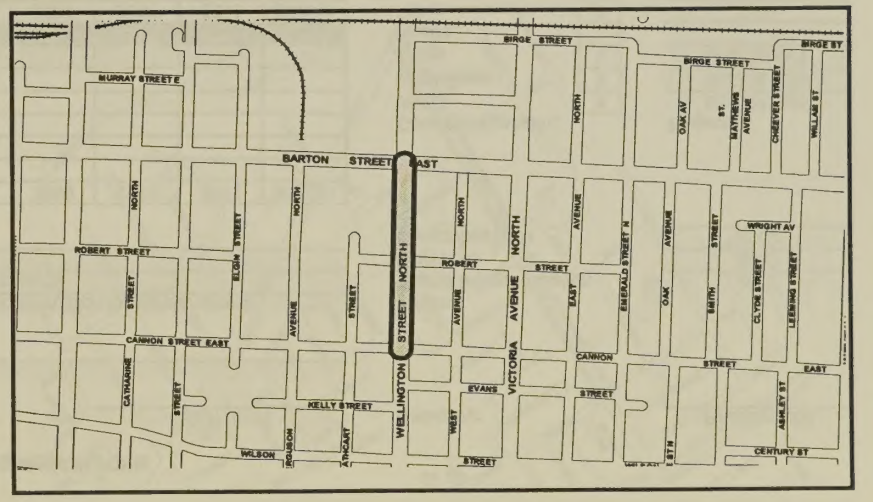
Ward: 2 & 3
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is hydraulically deficient and therefore requires replacement (331K)
Existing storm sewer requires replacement to increase capacity (400K)
water cost sharing policy (5140070000 - 295K)

total project value 1696K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: Guise - Bay to Catharine

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water and sewer improvements.
Construction to include upgrades to existing access road for Discovery Centre.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	1,000	1,000										
Other												
Total Expenditures	1,000	1,000										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	1,000	1,000										

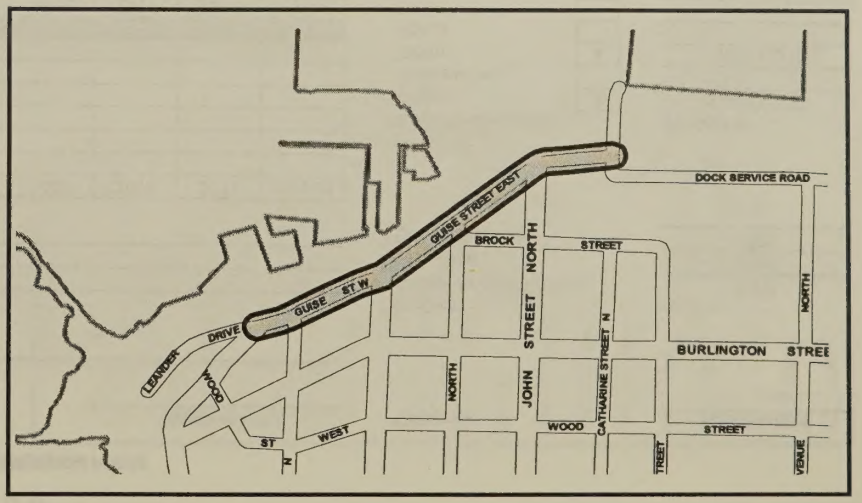
Coordination with:		Project Id
Water	X	5140272263
Wastewater	X	5160061070
Storm	X	5180060071
Roads		
Other	X	CSD

Ward: 2
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

In co-ordination with Parks Canada for the development of an interpretive centre for marine conservation.
Existing watermain is hydraulically deficient therefore requiring replacement (254K)



Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Fiddlers Green Rd - Wilson St to Amberly Blvd

Objectives:
To resurface and perform minor base repairs to improve safety and rideability and protect the road surface from further deterioration.
Proposed works to be completed in co-ordination with storm sewers improvements.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	900	900										
Other												
Total Expenditures	**900**	**900**										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**900**	**900**										

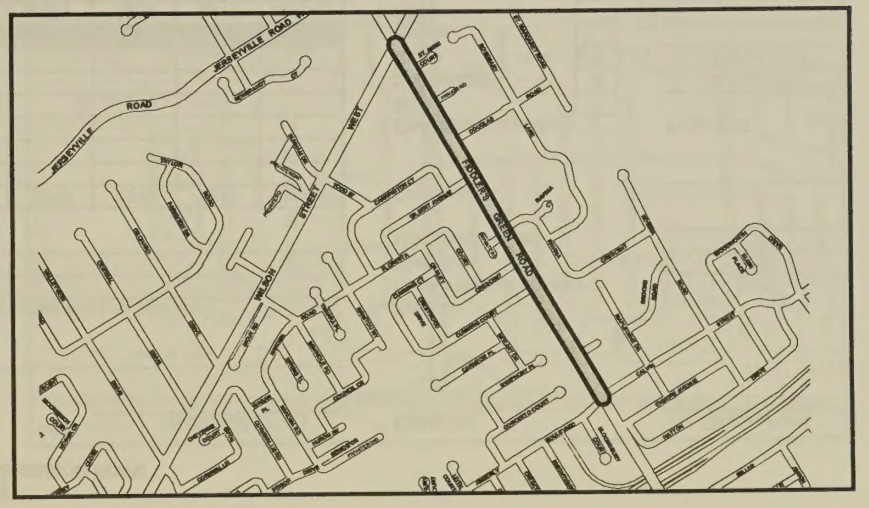
Coordination with:

		Project ID
Water		
Wastewater		
Storm	X	5180060071
Roads		
Other		

Ward: 12
Old Munc: Ancaster

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Development - Roads **Project Number:** 4030212215 **Category:** Development

Project Name: Up James - Linc to Stone. & Stone. - Up James to W5th (SMA)

Objectives:
Roadway needs reconstruction/widening to improve safety rideability and required traffic operation. Proposed works to be co-ordinated with watermain improvements.

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	2,300	2,300										
Other												
Total Expenditures	2,300	2,300										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Other - Owner's Share												
Residential Deve.												
Non - Res. Deve.	1,366	1,366										
Total Revenue	1,366	1,366										
Net Cost	934	934										

Project:
Capital Budget Initiation 2001
Start Date 2002
Completion Date 2002

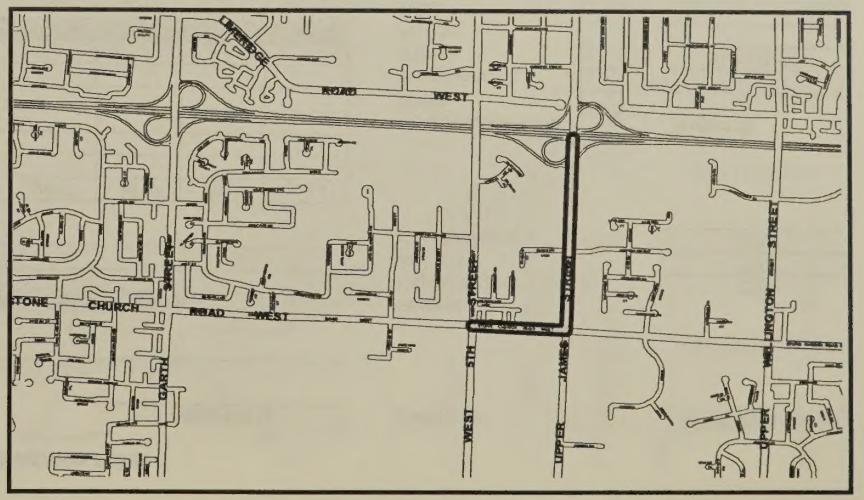
Contract No:

Coordination with:		Project ID
Water		
Wastewater	X	5160225220
Storm	X	5180273220
Roads		
Other		

Ward: 7 & 8
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



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THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Upper James - LINC to Mohawk Rd

Objectives:
To resurface and perform minor base repairs to improve safety and rideability and to protect the road base from further deterioration.
Proposed works to be co-ordinated with watermain replacement.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	785	785										
Other												
Total Expenditures	785	785										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	785	785										

Coordination with:

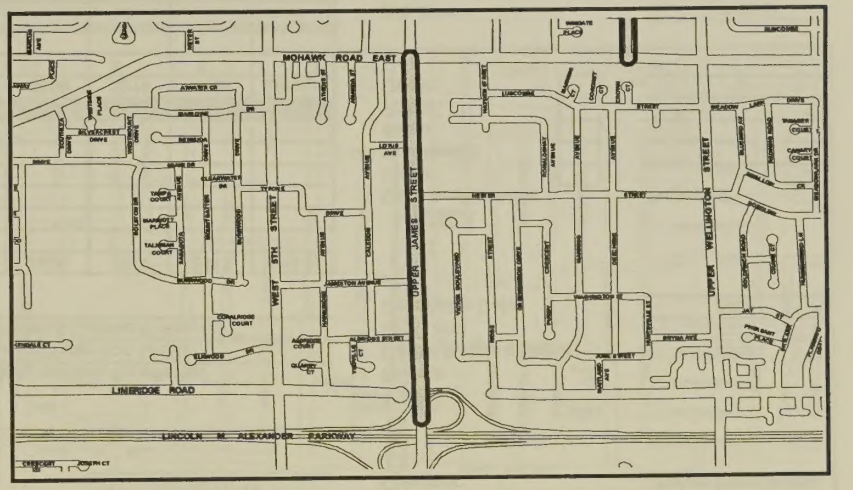
		Project ID
Water	X	5140061062
Wastewater		
Storm		
Roads	X	4030212215
Other	X	South Mountain

Ward: 7 & 8
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing five lane section in compliance wit hthe South Mountain Arterial Study
Existing watermain (Stonechurch to Mohawk) is structurally deficient and therefore requires replacement (861K)



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CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Dofasco Ingot Truck Route

Objectives:
Roadway resurfacing of the existing roads with minor base repairs. In conjunction with the Dofasco Ingot Truck Agreement, the effected roadways are surface deficient for safety and rideability. Need to resurface to improve the same and protect the roadbase from further deterioration. This project to be completed in conjunction with railway crossing improvements at both Ottawa Street & Kenilworth Avenue.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	1,000	700	300									
Other												
Total Expenditures	**1,000**	**700**	**300**									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other	430	250	180									
Total Revenue	**430**	**250**	**180**									
Net Cost	**570**	**450**	**120**									

Coordination with:

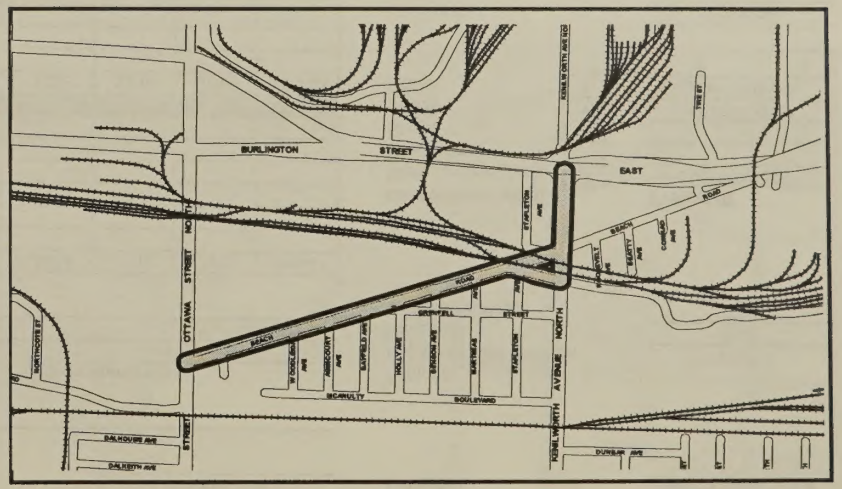
		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 3\4
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Resurfacing of the following roadways:
Kenilworth Avenue - Burlington Street to Beach Boulevard, Dofasco Road
Beach Boulevard - Dofasco Road to Ottawa Street,
Ottawa Street - Beach Boulevard to Dofasco Gate



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: East 43rd, Eleventh Ave, Lupin Ave

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water and wastewater improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	920	920										
Other												
Total Expenditures	920	920										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	920	920										

Coordination with:

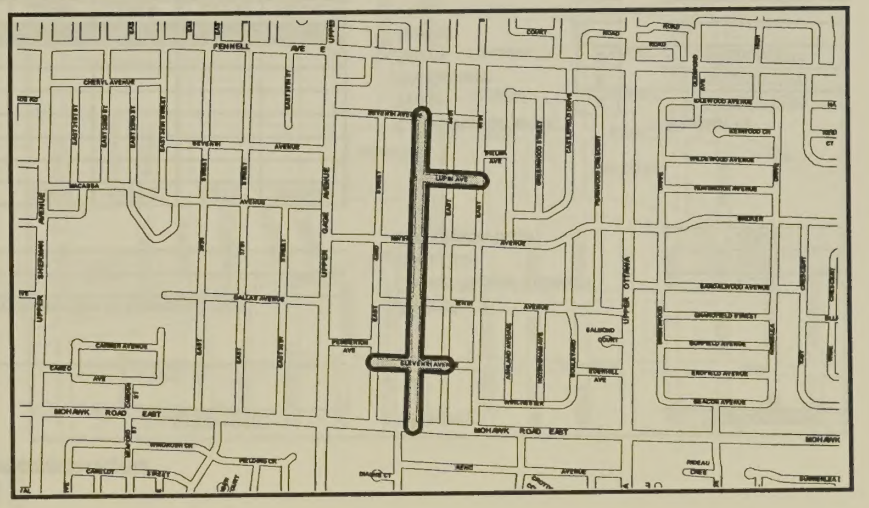
		Project Id
Water	X	5140271253/254
Wastewater	X	5160070001
Storm		
Roads		
Other		

Ward: 6
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

East 43rd St - Mohawk to Seventh, Eleventh Ave - East 42nd to East 44th
Lupin Ave - East 43rd to East 45th
Existing watermain is structurally deficient and therefore requires replacement (460K)
Existing combined sewer requires miscellaneous spot repairs (93K)
water cost sharing policy (5140070000 - 430K)
total project value 1903K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: Algoma Crescent: Laurier to Laurier

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	450	450										
Other												
Total Expenditures	450	450										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	450	450										

Coordination with:

		Project Id
Water	X	5140271255
Wastewater	X	5160061070
Storm	X	5180060071
Roads		
Other		

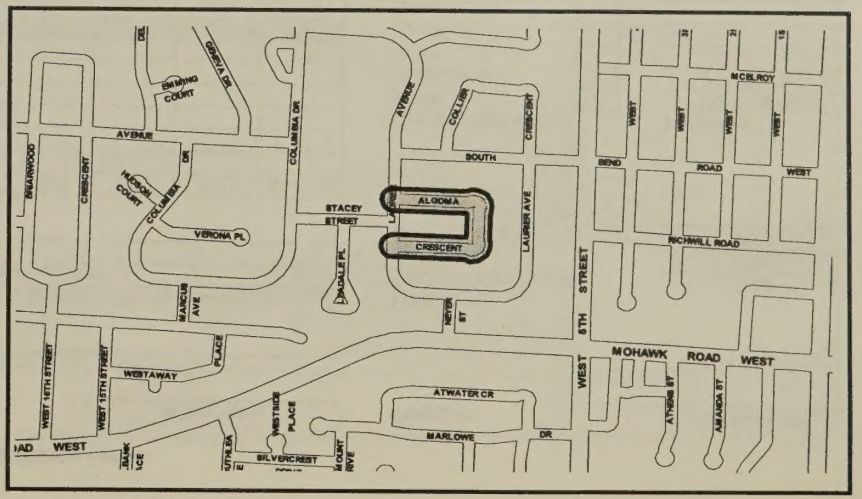
Ward: 8
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is structurally deficient and therefore requires replacement (170K)
Existing sanitary (25K) & storm sewer (3K) is in need of miscellaneous spot repairs.

total project value 648K



Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Sherman - King to Cannon

Objectives:
To resurface and perform minor base repairs to improve safety and rideability and to protect the road base from further deterioration.
Proposed works to be co-ordinated with watermain replacement.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	110	110										
Other												
Total Expenditures	110	110										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	110	110										

Coordination with:

		Project ID
Water	X	5140272213
Wastewater		
Storm		
Roads		
Other		

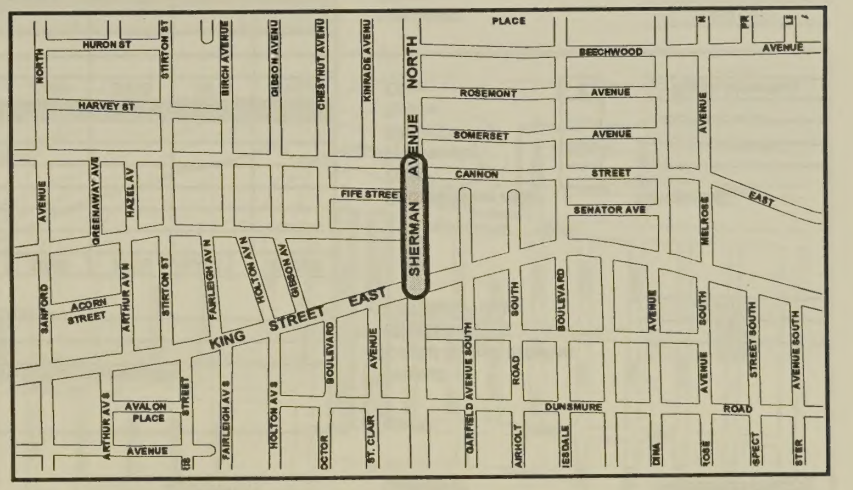
Ward: 3
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain hydraulically deficient and therefore requires replacement (165K).

total project value 275K



Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Upper Sherman - Jasmine to Limeridge

Objectives:
To resurface and perform minor base repairs to improve safety and rideability and to protect the road base from further deterioration.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	500	500										
Other												
Total Expenditures	500	500										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	500	500										

Coordination with:

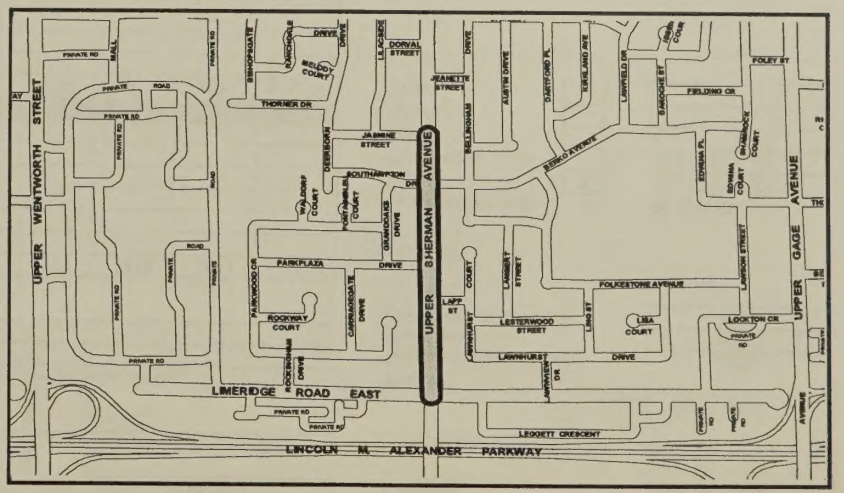
		Project ID
Water		
Wastewater		
Storm		
Roads		
Other	X	South Mountain

Ward: 7
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing four lane roadway in compliance with the South Mountain Arterial Study.



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: East 11th, East 12th, Mountville Avenue

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water and storm drainage improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	925	925										
Other												
Total Expenditures	925	925										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	925	925										

Coordination with:

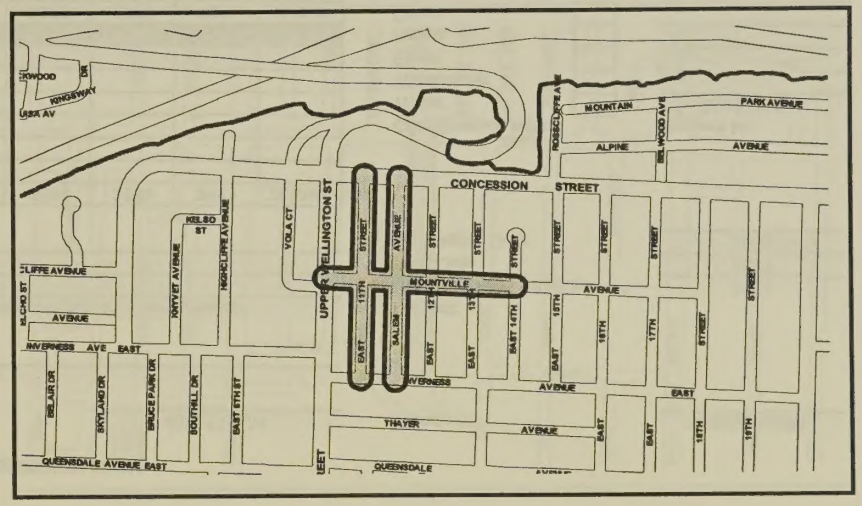
		Project Id
Water	X	5140271223/237
Wastewater	X	5160061070
Storm	X	5180272212
Roads		
Other		

Ward: 7
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

East 11th/East 12th - Concession to Inverness, Mountville - Upper Wellington to East 14th
Existing watermain is hydraulically deficient and therefore requires replacement (503K)
Existing storm sewer requires replacement to increase capacity (600K)
Existing combined sewer requires miscellaneous spot repairs (60K)
water cost sharing policy (5140070000 - 415K)
total project value 2503K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: East 35th - Queensdale to Brucedale

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	315	315										
Other												
Total Expenditures	**315**	**315**										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**315**	**315**										

Coordination with:

		Project Id
Water	X	5140271214
Wastewater		
Storm		
Roads		
Other		

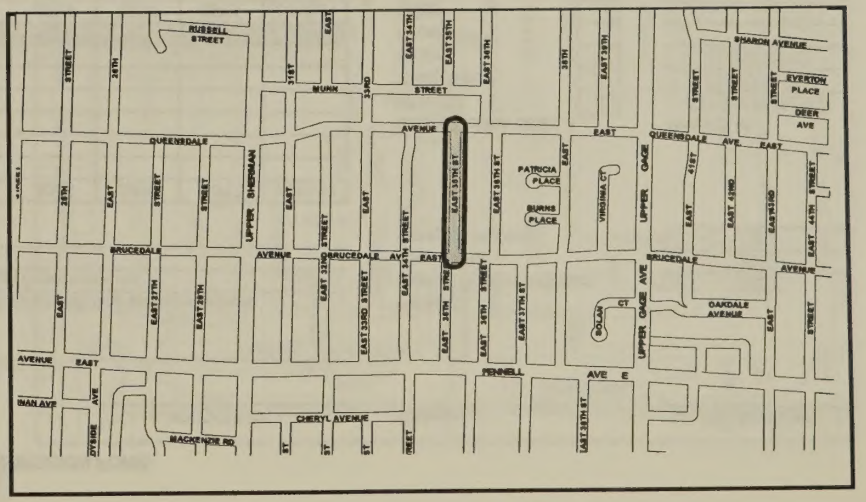
Ward: 6
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is structurally deficient and therefore requires replacement (150K)

total project value 465K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: East 34th - Fennell to Macassa

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	480	480										
Other												
Total Expenditures	480	480										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	480	480										

Coordination with:

		Project Id
Water	X	5140271225
Wastewater	X	5160061070
Storm		
Roads		
Other		

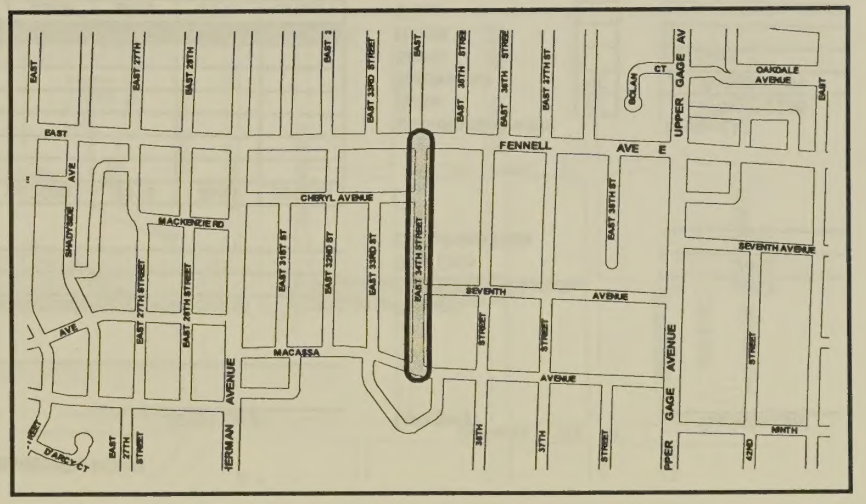
Ward: 6
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is structurally deficient and therefore requires replacement (286K)
Existing Combined sewer is structurally deficient and therefore requires replacement (209K)

total project value 975K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: Herkimer - Dundurn to Locke

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway rehabilitation is to be completed in coordination with water improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	485	485										
Other												
Total Expenditures	485	485										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	485	485										

Coordination with:

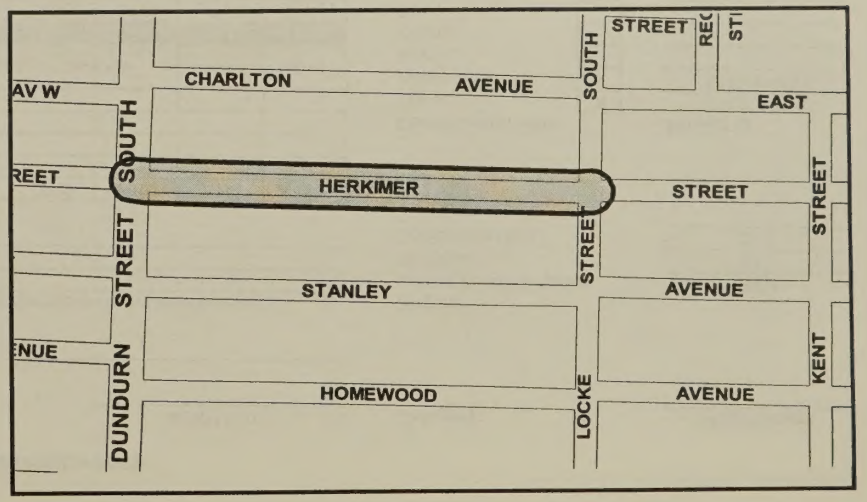
		Project Id
Water	X	5140272236
Wastewater	X	5160070001
Storm		
Roads		
Other		

Ward: 1
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is hydraulically deficient and can not supply adequate fire flows to abutting schools and residences, therefore requiring replacement (295K)
Existing sanitary sewer in need for miscellaneous spot repairs (39K)
water cost sharing policy (5140070000 - 205K)
total project value 1024K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030119101 **Category:** Replacement

Project Name: Federal, Red Oak & Worsley

Objectives:
Roadway structure and surface is deficient and requires reconstruction to an urban section to improve safety and rideability.
Proposed works to be co-ordinated with watermain replacement, new storm sewer and sanitary sewer improvements.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	930	930										
Other												
Total Expenditures	930	930										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other - Developer												
Total Revenue												
Net Cost	930	930										

Coordination with:

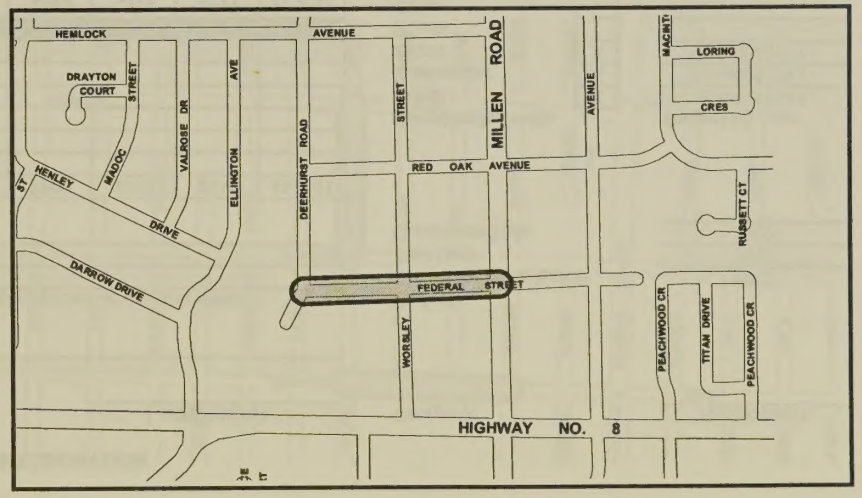
Water	X
Wastewater	X
Storm	X
Roads	
Other	

Project ID 5140371344

New Ward: 10
Old Munc: Stoney Creek

Additional annualized net operating costs/(savings) _____
Staffing Impacts (F.T.E.) _____

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: Hunt & Sunset, Baker & Lochearne

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	580	580										
Other												
Total Expenditures	580	580										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	580	580										

Coordination with:

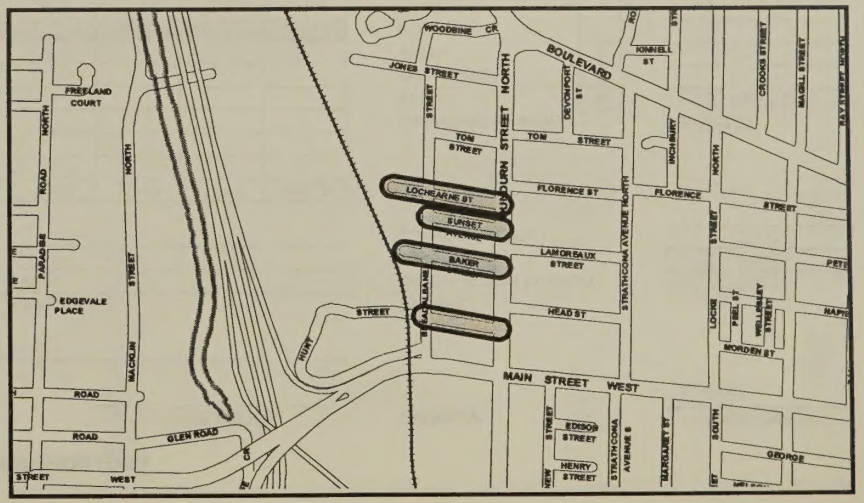
		Project Id
Water	X	5140271247
Wastewater	X	5160061070
Storm	X	5180060071
Roads		
Other		

Ward: 1
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Hunt & Sunset - Dundurn to Breadlebane, Baker & Lochearne - Dundurn to west end
Existing watermain replacement required to improve water quality (356K)
water cost sharing policy (5140070000 - 260K)
Existing storm (10K) & sanitary (120K) sewer in need of miscellaneous repairs
total project value 1326K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: Walter - Britannia to Roxborough, Dunsmure - Walter to Adeline

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water and storm drainage improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	575	575										
Other												
Total Expenditures	575	575										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	575	575										

Coordination with:

		Project Id
Water	X	5140271246
Wastewater	X	5160070001
Storm	X	5180272211
Roads		
Other		

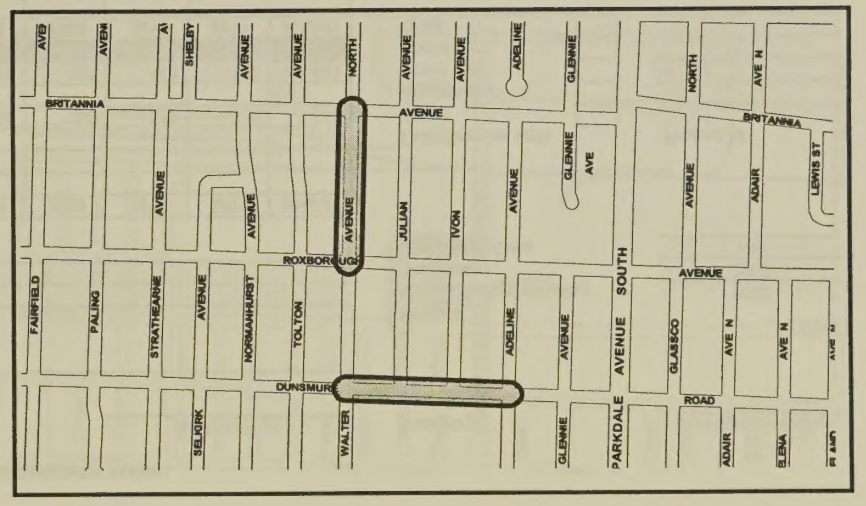
Ward: 4
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is structurally deficient and therefore requires replacement (285K)
Existing storm sewer requires replacement to increase capacity (273K)
Existing combined sewer is in need of miscellaneous spot repairs (33K)

total project value 1166K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment **Project ID:** 4030211223 **Category:** Rehab/Resurfacing

Project Name: Annual Semi Barrier Curb Replacement

Objectives:
Funding to be used for the replacement of semi barrier curb at various locations throughout the City.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	3,283	125	129	133	137	141	145	150	155	160	165	1,843
Other												
Total Expenditures	3,283	125	129	133	137	141	145	150	155	160	165	1,843
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	3,283	125	129	133	137	141	145	150	155	160	165	1,843

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 5,6,12
Old Munc: Anc/Ham

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: Mahoney, Adeline, Guelph St, Goggin

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	570	570										
Other												
Total Expenditures	570	570										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	570	570										

Coordination with:

		Project Id
Water	X	5140272222
Wastewater	X	5160061070
Storm		
Roads		
Other		

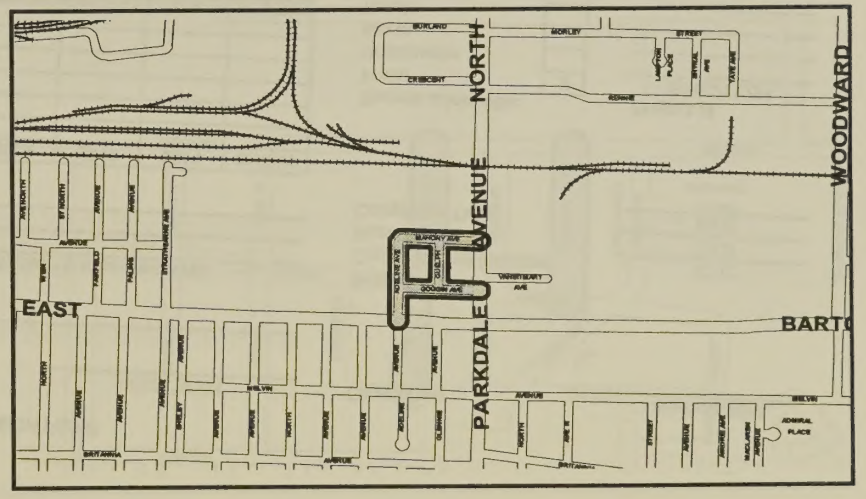
Ward: 4
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is structurally deficient and therefore requires replacement (312K)
Existing sanitary sewer is in need for miscellaneous spot repairs (19K)
water cost sharing policy (5140070000 - 250K)

total project value 1151K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: W26th - Sanitorium to Bendamere & Bendamere - W26th to W25th

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	425	425										
Other												
Total Expenditures	425	425										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	425	425										

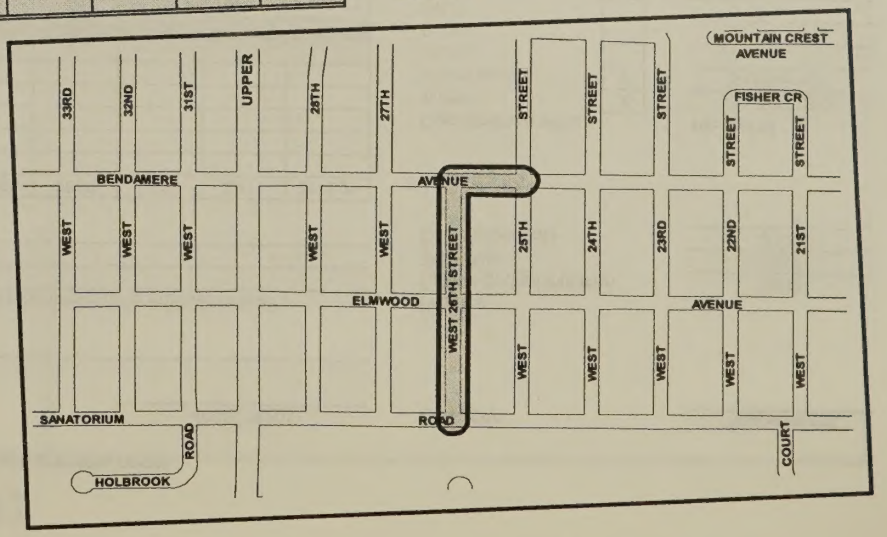
Coordination with:

Water	X
Wastewater	
Storm	
Roads	
Other	

Project Id 5140271234

Ward: 8
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)



Scope of Work:

Existing watermain is structurally deficient and therefore requires replacement (250K)

total project value 675K

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: Airdrie & Bernard

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water and wastewater improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	590	590										
Other												
Total Expenditures	**590**	**590**										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**590**	**590**										

Coordination with:

		Project Id
Water	X	5140271249/250
Wastewater	X	5160070001
Storm		
Roads		
Other		

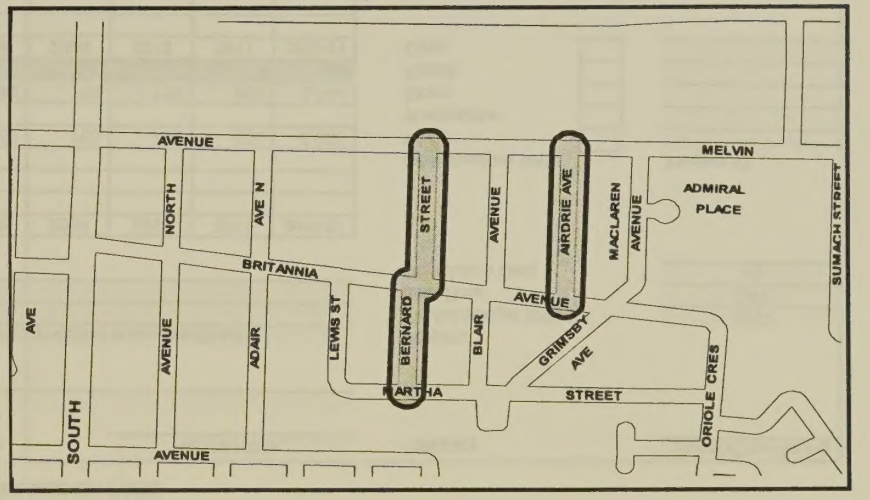
Ward: 4
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Airdrie Ave - Britannia to Melvin, Bernard St - Martha to Melvin
Existing watermain to be replaced to improve water quality and lead services (255K)
Existing combined sewer requires miscellaneous spot repairs (136K)

total project value 981K



Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030010006 **Category:** Rehab/Resurfacing

Project Name: Annual Minor Construction

Objectives:
These funds are for minor roadway projects that require sudden scheduling through out the year. This allows immediate action resulting in improved overall operation and safety.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	10,700	350	350	450	500	550	600	650	700	750	800	5,000
Other												
Total Expenditures	10,700	350	350	450	500	550	600	650	700	750	800	5,000
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	10,700	350	350	450	500	550	600	650	700	750	800	5,000

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030010005 **Category:** Rehab/Resurfacing

Project Name: Annual Major Road Maintenance

Objectives:
These funds are for major roadway projects that require sudden scheduling through out the year. This allows immediate action resulting in improved overall operation and safety.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	12,700	350	350	450	500	550	600	650	700	750	800	7,000
Other												
Total Expenditures	**12,700**	**350**	**350**	**450**	**500**	**550**	**600**	**650**	**700**	**750**	**800**	**7,000**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**12,700**	**350**	**350**	**450**	**500**	**550**	**600**	**650**	**700**	**750**	**800**	**7,000**

Coordination with: **Project ID**

Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Beaconsfield - Upper Ottawa to Currie

Objectives:
The roadway has become surface deficient and is in need of resurfacing and base repairs to improve safety and rideablity. Therefore protecting the roadway from further deterioration. Proposed works to include miscellaneous sidewalk and curb repair, along with watermain replacement.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	325	325										
Other												
Total Expenditures	325	325										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	325	325										

Coordination with:

		Project Id
Water	X	5140271215
Wastewater		
Storm		
Roads		
Other		

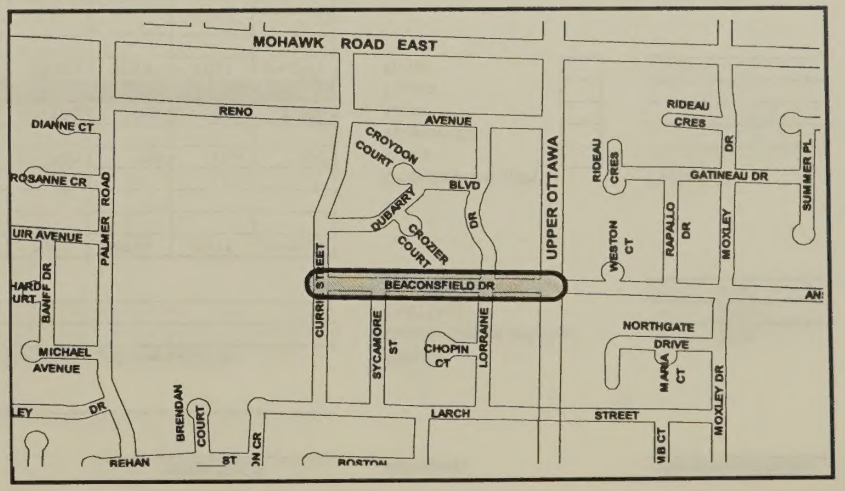
Ward: 6
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is structurally deficient and therefore requires replacement (203K)

total project value 527K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030211222 **Category:** Rehab/Resurfacing

Project Name: Annual New Sidewalk Program

Objectives:
Allocated funding to be used for the installation of new sidewalks through out various locations within the City.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	6,020	250	255	260	265	270	275	280	285	290	295	3,295
Other												
Total Expenditures	**6,020**	**250**	**255**	**260**	**265**	**270**	**275**	**280**	**285**	**290**	**295**	**3,295**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**6,020**	**250**	**255**	**260**	**265**	**270**	**275**	**280**	**285**	**290**	**295**	**3,295**

Coordination with: **Project Id**
Water
Wastewater
Storm
Roads
Other

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment **Project ID:** 4030211224 **Category:** Rehab/Resurfacing

Project Name: Annual Sidewalk Replacement Program

Objectives:
Allocated funding to be used for the repair of existing sidewalks through out various locations within the City.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	6,020	250	255	260	265	270	275	280	285	290	295	3,295
Other												
Total Expenditures	**6,020**	**250**	**255**	**260**	**265**	**270**	**275**	**280**	**285**	**290**	**295**	**3,295**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**6,020**	**250**	**255**	**260**	**265**	**270**	**275**	**280**	**285**	**290**	**295**	**3,295**

Coordination with: **Project Id**
Water
Wastewater
Storm
Roads
Other

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: Dana - Norrie to McElroy & Norrie - Dana to Dodson

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water and wastewater improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	525	525										
Other												
Total Expenditures	**525**	**525**										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**525**	**525**										

Coordination with:

		Project Id
Water	X	5140271221/252
Wastewater	X	5160070001
Storm		
Roads		
Other		

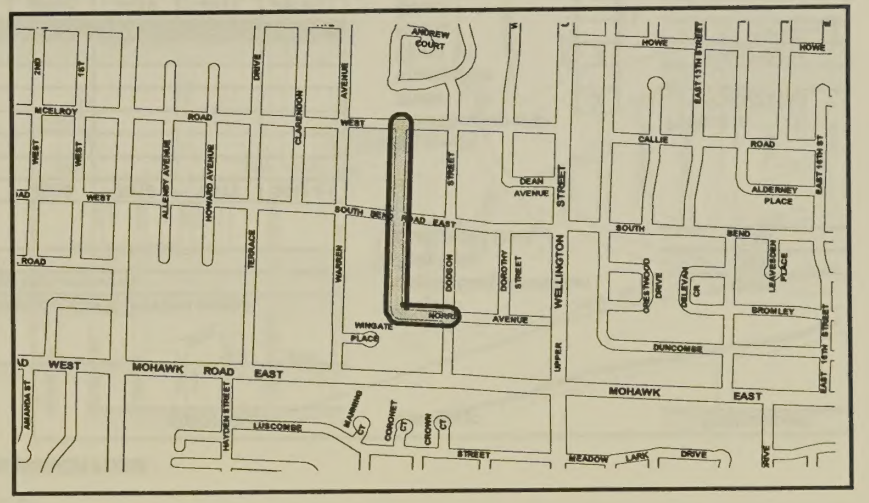
Ward: 7
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is structurally deficient and therefore requires replacement (259K)
Existing combined sewer is structurally deficient and therefore requires replacement (161K)
water cost sharing policy (5140070000 - 230K)

total project value 1175K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: Coronation, Mayhurst, Parkdale

Objectives:
The road and sidewalk has deteriorated beyond a cost effective means of repair and therefore warrants full reconstruction to improve overall safety and rideability. Roadway reconstruction is to be completed in coordination with water and storm drainage improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	620	620										
Other												
Total Expenditures	620	620										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	620	620										

Coordination with:

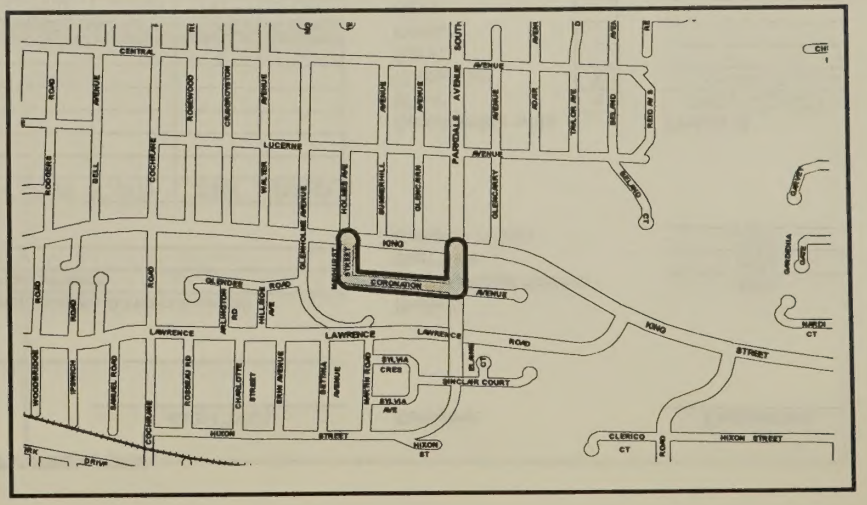
		Project Id
Water	X	5140271245
Wastewater		
Storm	X	5180272214
Roads		
Other		

Ward: 4
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Coronation/Mayhurst - Parkdale to King, Parkdale Ave - King to Mayhurst
Existing watermain is structurally deficient and therefore requires replacement (142K)
Existing storm sewer requires replacement to increase capacity (190K)
water cost sharing policy (5140070000 - 185K)
total project value 952K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Jones - King to Mountain

Objectives:
The roadway has been previously reconstructed and remains as base course asphalt and requires placement of top coarse asphalt to protect the roadway from deterioration

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	35	35										
Other												
Total Expenditures	35	35										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	35	35										

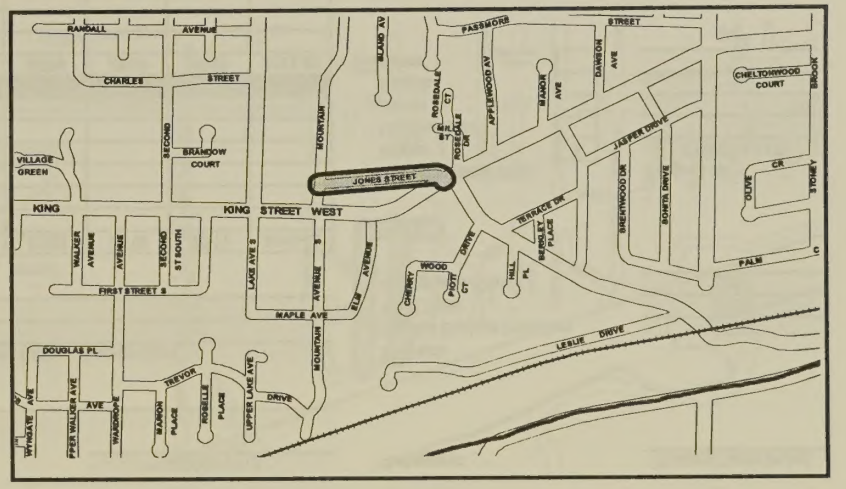
Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 9
Old Munc: Stoney Creek

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Gage - Barton to Beach

Objectives:
To resurface and perform minor base repairs to improve safety and rideability and to protect the road base from further deterioration.
Proposed works to be co-ordinated with watermain replacement.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	235	235										
Other												
Total Expenditures	235	235										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	235	235										

Coordination with:

		Project ID
Water	X	5140271212
Wastewater		
Storm		
Roads		
Other		

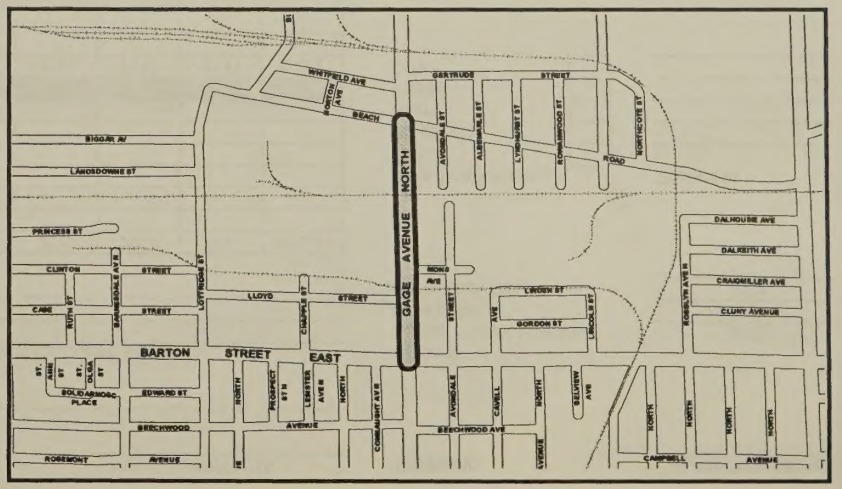
Ward: 3
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is structurally deficient and therefore requires replacement (400K)

total project value 634K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Douglas Place, Upper Walker, Wyngate

Objectives:
The roadway has been previously reconstructed and remains as base course asphalt and requires placement of top coarse asphalt to protect the roadway from deterioration.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	56	56										
Other												
Total Expenditures	56	56										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	56	56										

Coordination with: **Project Id**

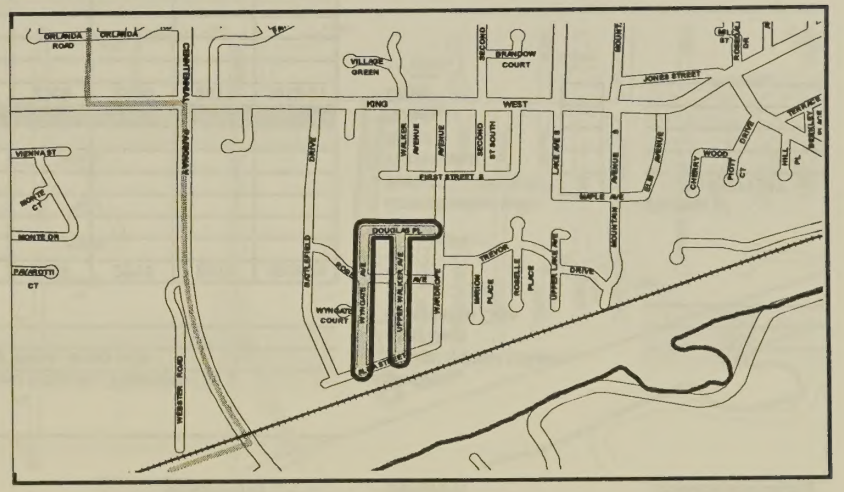
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: 9
Old Munc: Stoney Creek

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Douglas Place - Wyngate to east end
Upper Walker - Alba to Douglas Place
Wyngate - Robb Ave to Douglas Place



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Donlea - Oakcrest to Valecrest

Objectives:
The roadway has become surface deficient and is in need of resurfacing and base repairs to improve safety and rideablity. Therefore protecting the roadway from further deterioration. Proposed works to include miscellaneous sidewalk and curb repair, along with watermain replacement.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	125	125										
Other												
Total Expenditures	125	125										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	125	125										

Coordination with:

		Project Id
Water	X	5140271217
Wastewater		
Storm		
Roads		
Other		

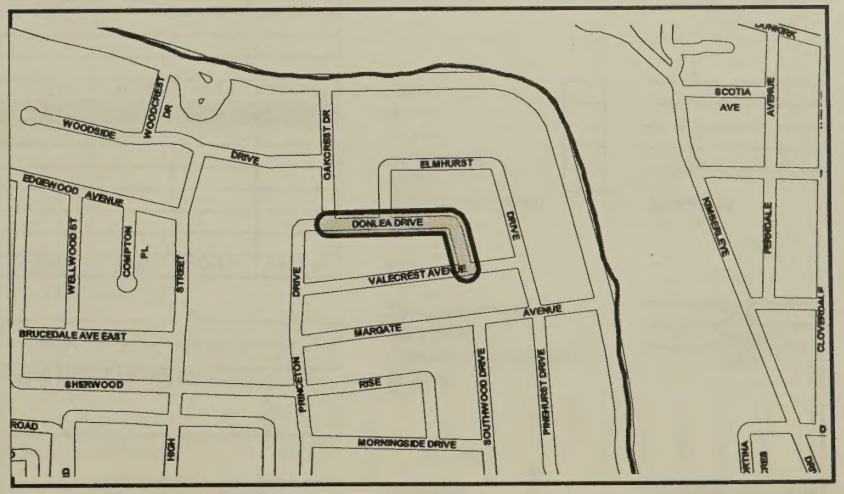
Ward: 6
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Existing watermain is structurally dificient and therefore requires replacement (199K)

total project value 323K



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Battlefield - King to Alba Dr

Objectives:
The roadway has been previously reconstructed and remains as base course asphalt and requires placement of top coarse asphalt to protect the roadway from deterioration.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	60	60										
Other												
Total Expenditures	60	60										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	60	60										

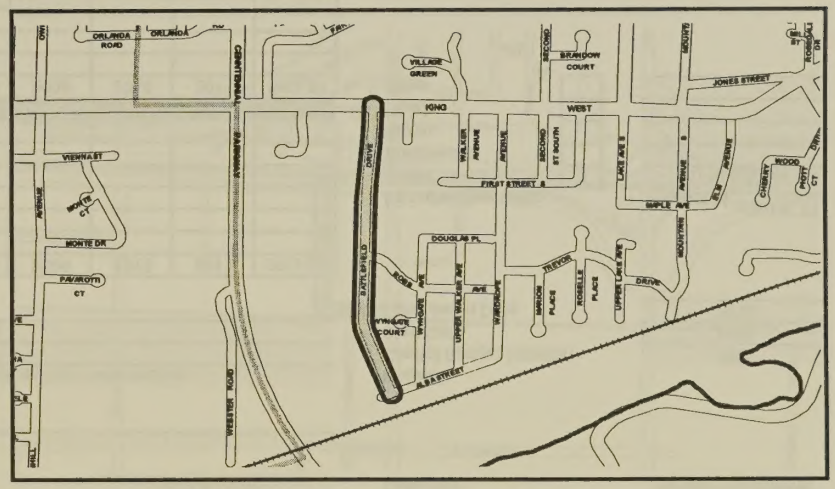
Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 9
Old Munc: Stoney Creek

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Highland Road W., Second Road W.

Objectives:
The roadway remains as base course asphalt and requires placement of top coarse asphalt to protect the roadway from deterioration.
Proposed works to be co-ordinated with watermain replacement.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	170	170										
Other												
Total Expenditures	170	170										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	170	170										

Coordination with:

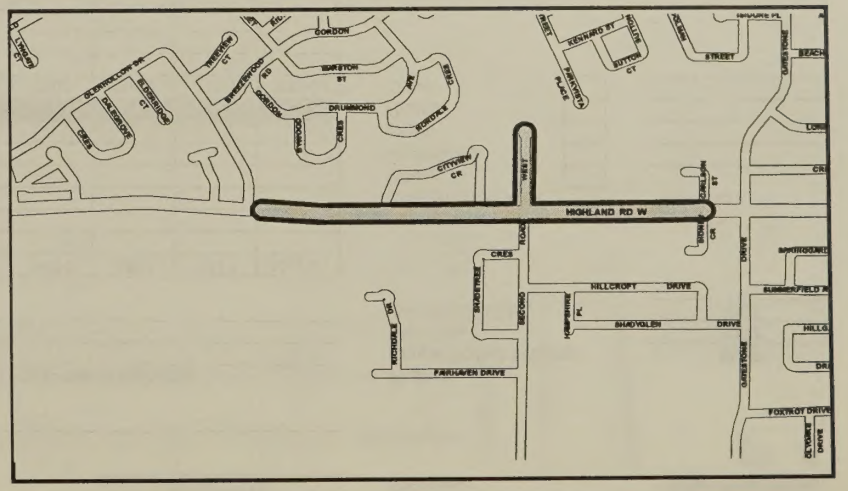
		Project Id
Water	X	5140273259
Wastewater		
Storm		
Roads		
Other		

Ward: 9
Old Munc: Stoney Creek

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Highland Road W. - 30m s\o Glenhollow Drive to Carlson S
Second Road W. - Highland to north end



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Oriole & Victoria Avenues

Objectives:
The roadway has been previously reconstructed and remains as base course asphalt and requires placement of top coarse asphalt to protect the roadway from deterioration.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	55	55										
Other												
Total Expenditures	55	55										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	55	55										

Coordination with:

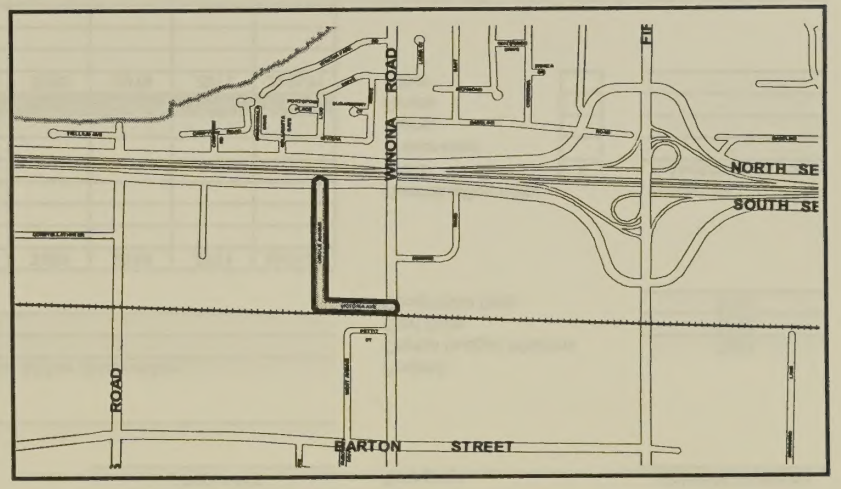
		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 11
Old Munc: Stoney Creek

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Oriole Avenue - Victoria Ave to South Service Road
Victoria Avenue - Winona Road to Oriole Avenue



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Development - Roads **Project Number:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Oakhill - Phase 2

Objectives:
To resurface and perform minor base repairs to improve safety and rideability and to protect the road base from further deterioration.
Brookview, Fallingbrook, Maplelane Annex, Garden, Miller, Anson and Roselawn.
Proposed works to be co-ordinated with watermain replacement.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	438	438										
Other												
Total Expenditures	438	438										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												

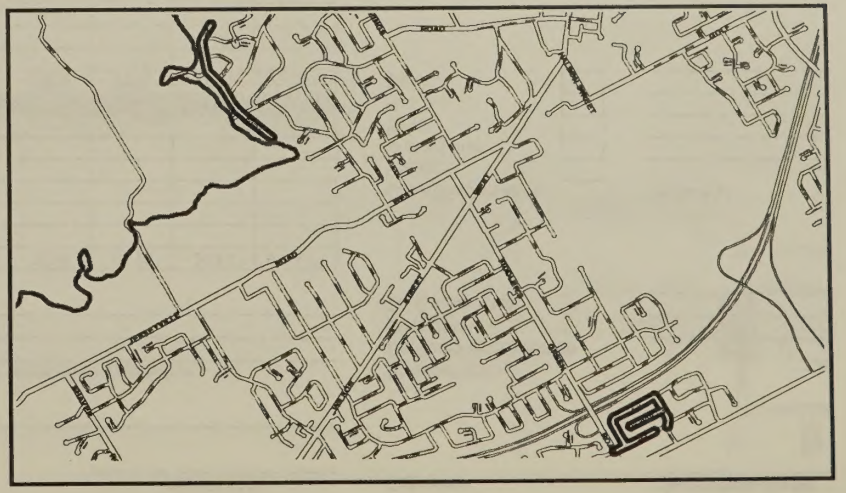
Net Cost	438	438										

Coordination with:

		Project ID
Water	X	5140272203 / 08 / 09
Wastewater		
Storm		
Roads		
Other		

Ward: 12
Old Munc: Ancaster

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)



Scope of Work:

Roadways to be completed:
Anson Drive - Miller to Garden, Roselawn Avenue, Miller Drive - Garden to urban section
Garden Avenue - Fiddler's Green to 200m east, Brookview Court, Fallingbrook Drive
Existing watermain is structurally deficient and therefore requires replacement (574K)
total project value (860K)

Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030117152 **Category:** Rehab/Resurfacing

Project Name: Annual Roadside Substandard Drainage

Objectives:
The construction of covered drainage systems in rural areas where ditches are not draining properly will decrease the flooding of public property as well as road surface. This would reduce flooding accident/damages claims from the public.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	2,408	100	102	104	106	108	110	112	114	116	118	1,318
Other												
Total Expenditures	2,408	100	102	104	106	108	110	112	114	116	118	1,318
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	2,408	100	102	104	106	108	110	112	114	116	118	1,318

Coordination with:

		Project ID
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4039812895 **Category:** Rehab/Resurfacing

Project Name: Annual Misc. Land Acquisition

Objectives:
To allow for the purchasing of land required for roadway expansion projects.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	2,780	115	117	119	121	123	125	128	131	134	137	1,530
Total Expenditures	2,780	115	117	119	121	123	125	128	131	134	137	1,530
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Reserves - SC												
Total Revenue												
Net Cost	2,780	115	117	119	121	123	125	128	131	134	137	1,530

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030010003 **Category:** Rehab/Resurfacing

Project Name: Annual Engineering & Utilities

Objectives:
These funds are to be maintained annually for engineering designs and/or utility relocation required for the completion of capital projects.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	2,799	116	117	119	122	124	126	128	128	128	132	1,559
Other												
Total Expenditures	**2,799**	**116**	**117**	**119**	**122**	**124**	**126**	**128**	**128**	**128**	**132**	**1,559**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**2,799**	**116**	**117**	**119**	**122**	**124**	**126**	**128**	**128**	**128**	**132**	**1,559**

Coordination with: **Project ID**

Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030010001 **Category:** Bridges

Project Name: Annual Bridge & Culvert Program

Objectives:
To perform minor rehabilitation as required to prevent further deterioration of structural elements and thus protect infrastructure from more costly replacement costs.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	9,600	100	300	350	400	450	500	550	600	650	700	5,000
Other												
Total Expenditures	**9,600**	**100**	**300**	**350**	**400**	**450**	**500**	**550**	**600**	**650**	**700**	**5,000**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**9,600**	**100**	**300**	**350**	**400**	**450**	**500**	**550**	**600**	**650**	**700**	**5,000**

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads	X	
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030211225 **Category:** Resurfacing

Project Name: Annual Geotechnical Investigation

Objectives:
To be allocated to perform required geotechnical investigations, such core sampling and borehole anyalsis for future road works.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	2,000	100	100	100	100	100	100	100	100	100	100	1,000
Construction												
Other												
Total Expenditures	2,000	100	100	100	100	100	100	100	100	100	100	1,000
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	2,000	100	100	100	100	100	100	100	100	100	100	1,000

Coordination with: **Project ID**
Water
Wastewater
Storm
Roads
Other

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Development - Roads **Project Number:** 4030212216 **Category:** Development

Project Name: McNeilly - Barton to South Service Rd

Objectives:
Reconstruction required to improve safety and rideability. Proposed work to be completed in co-ordination with water improvements.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2003

Contract No:

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	100	100										
Construction	1,400		1,400									
Other												
Total Expenditures	1,500	100	1,400									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Other - Developer	665		665									
Residential Deve.												
Non - Res. Deve.												
Total Revenue	665		665									
Net Cost	835	100	735									

Coordination with:

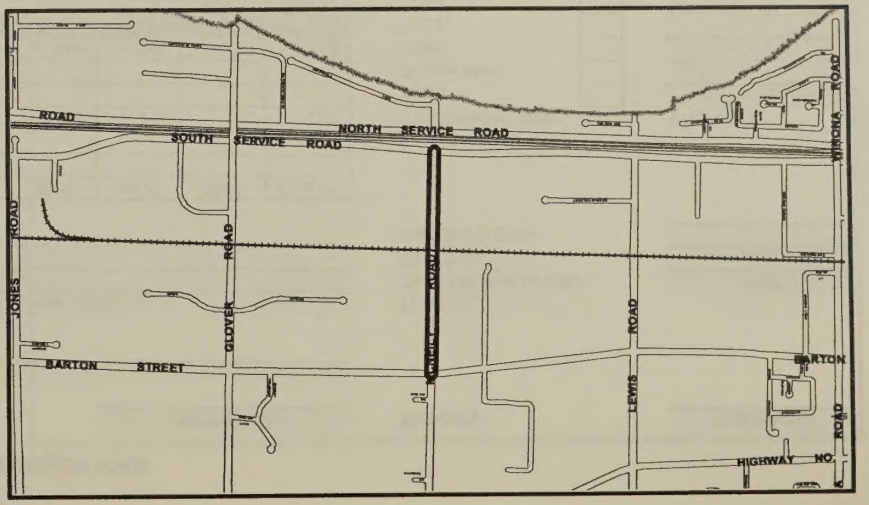
		Project ID
Water	X	5140272211
Wastewater		
Storm		
Roads		
Other		

Ward: 11
Old Munc: Stoney Creek

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Design in 2002, construction in 2003.



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Planning & Development - Dev Planning & Eng. Division **Project Number:** 4030212217 **Category:** Development

Project Name: Hamiton Dr - Hwy 403 to Hwy 53

Objectives:
To upgrade roadway to urban section in conjunction with new development.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2004

Contract No:

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	992	492		500								
Other												
Total Expenditures	**992**	**492**		**500**								
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Other - Owner's Share	198	198										
Residential Deve.	794	294		500								
Non - Res. Deve.												
Total Revenue	**992**	**492**		**500**								
Net Cost												

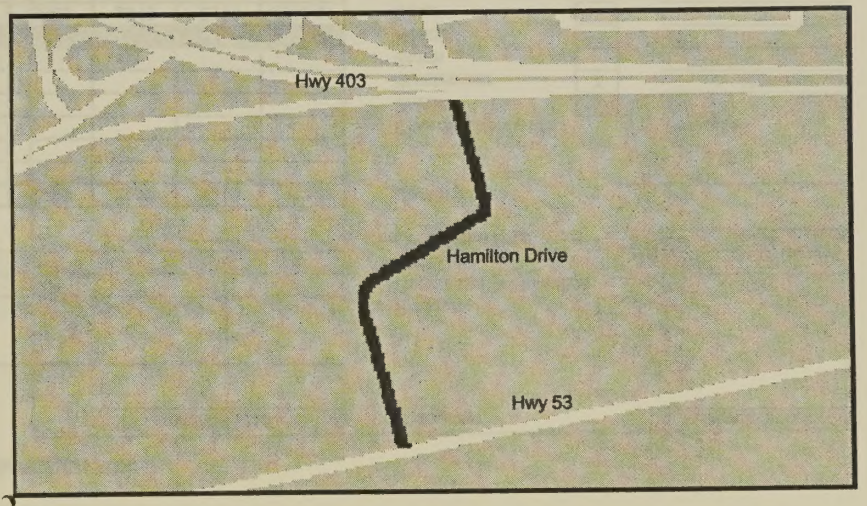
Coordination with:

		Project ID
Water		
Wastewater	X	MA
Storm		
Roads		
Other		

Ward: 12
Old Munc: Ancaster

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Planning & Development - Dev Planning & Eng. Division **Project Number:** 4030212218 **Category:** Development

Project Name: Kitty Murray Lane - Hwy 53 to 1,036m n/o Hwy 53

Objectives:
To upgrade roadway to urban section in conjunction with new development.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2004

Contract No:

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	1,372	304	18	1,050								
Other												
Total Expenditures	1,372	304	18	1,050								
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Other												
Residential Deve.	367	212		155								
Non - Res. Deve.	637	56		581								
Total Revenue	1,004	268		736								
Net Cost	368	36	18	314								

Coordination with:

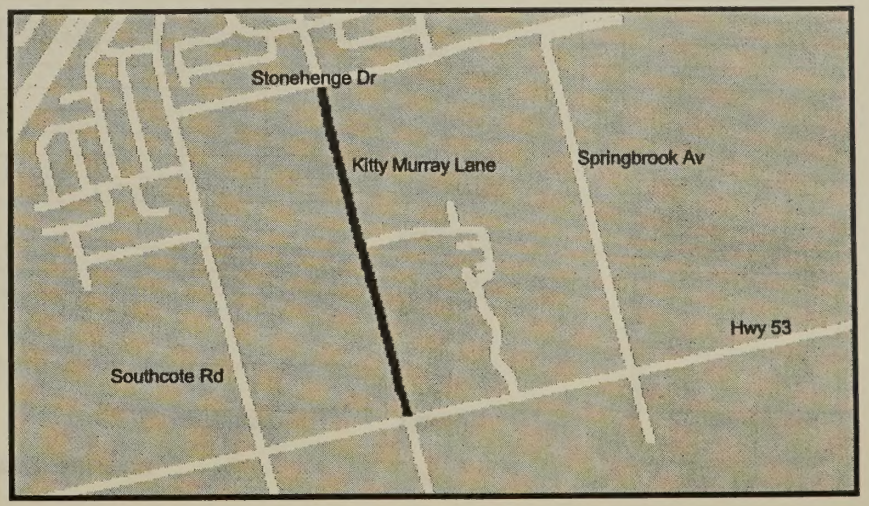
		Project ID
Water		
Wastewater	X	MA
Storm		
Roads		
Other		

Ward: 12
Old Munc: Ancaster

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

2002 - repayment to developer for lots build to date (Meadowlands of Ancaster)
2003 - $18k per year tax levy to developer per agreement
2004 - construction



Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4039012002 **Category:** Other

Project Name: Perimeter Rd - Property Maintenance

Objectives:
To maintain acquired land for the perimeter road.

Project:
Capital Budget Initiation 2001
Start Date 2001
Completion Date 2008

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	4,000	200	200	200	200	200	200	200	200	200	200	2,000
Other												
Total Expenditures	**4,000**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**2,000**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other - Rent	4,000	200	200	200	200	200	200	200	200	200	200	2,000
Total Revenue	**4,000**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**2,000**
Net Cost												

Coordination with: **Project ID**
Water ☐
Wastewater ☐
Storm ☐
Roads ☐
Other ☐

Ward: 1, 2 & 3
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Planning & Development - Dev Planning & Eng. Division **Project Number:** 4030212220 **Category:** Development

Project Name: Garth Street Oversizing

Objectives:
To pay City's share of road oversizing (2 lanes to 4 lanes) of Garth Street extension from Rymal to Twenty Road. Developer to extend Garth from Rymal to Twenty, standard 2 lane road.

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	1,000	1,000										
Other												
Total Expenditures	1,000	1,000										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Other												
Residential Deve.	1,000	1,000										
Non - Res. Deve.												
Total Revenue	1,000	1,000										
Net Cost												

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2002

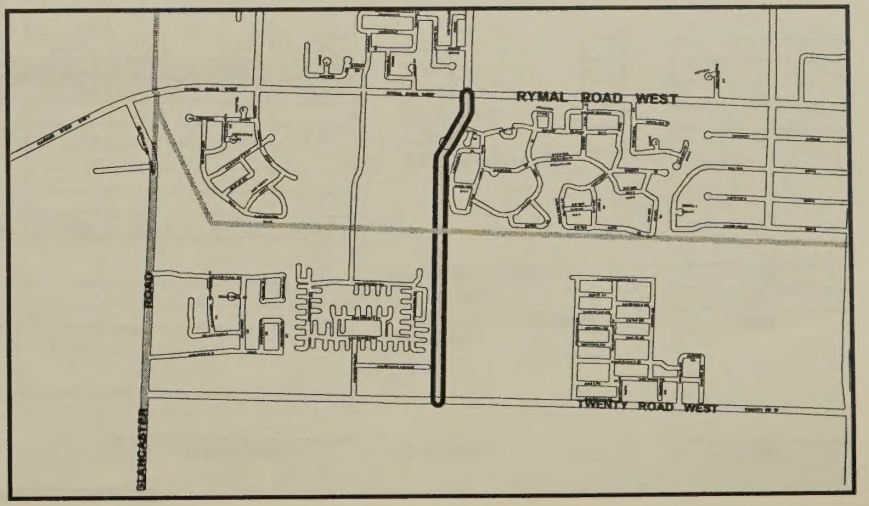
Contract No:

Coordination with: **Project ID**
Water
Wastewater
Storm
Roads
Other

Ward: 11
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030255272 **Category:** Studies

Project Name: Bridge Master Plan

Objectives:
To undertake a Master Plan of all the bridges in the new City of Hamilton in order that maintenance and repairs are carried out in a co-ordinated and timely mannner.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.	100	100										
Property												
Design												
Construction												
Other												
Total Expenditures	100	100										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	100	100										

Coordination with: **Project Id**

Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

City is responsible for approximately 450 bridges and culverts.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030255268 **Category:** Studies

Project Name: West Harbour Transportation Study

Objectives:
Carry out study to evaluate need for Perimeter Road and evaluate traffic in Harbour Area.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other - Studies	180	180										
Total Expenditures	180	180										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	180	180										

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other	X	Planning Study

Ward: 1
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Transportation Master plan in conjunction with Planning Study
- EA for Perimeter Road

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030255265 **Category:** Studies

Project Name: GRIDS - TOE Related Initiatives

Objectives:
Activities and initiatives related to co-ordination of TOE mandate for corporate Growth Related Integrated Development Strategy (GRIDS).

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	30	10	10	10								
Total Expenditures	30	10	10	10								
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	30	10	10	10								

Coordination with:

		Project Id
Water	X	5140255265
Wastewater	X	5160255265
Storm	X	5180255265
Roads		
Other		

Ward: N/A
Old Munc: N/A

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Waterworks **Project ID:** 4030255270 **Category:** Studies

Project Name: Environmental Management System (EMS)

Objectives:

In January 2001, Council directed that the City of Hamilton develop a corporate-wide Environmental Management System (EMS) in accordance with ISO14001. Benefits include enhanced due diligence, reduced environmental liability and improved environmental performance.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Consulting												
Construction												
Other	180	180										
Total Expenditures	180	180										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	180	180										

Coordination with:

		Project Id
Water	X	5140255270
Wastewater	X	5160255270
Storm	X	5180255271
Roads		
Other	X	Waste Management

Ward: n/a
Old Munc: n/a

Additional annualized net operating costs/(savings) 0
Staffing Impacts (F.T.E.) 0

Scope of Work:

Consultants will be retained to assist staff with the development of an ISO 14001 EMS for TOE Department/divisions/facilities/services and Corporate Management Team.
The software development costs are required in order integrate environmental management into existing corporate management systems.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030249283 **Category:** Upgrade

Project Name: Limberlost Noise Berm

Objectives:
To construct an earthberm for noise attenuation adjacent to Highway No.403 at Shaver Road in partnership with the Ministry of Transportation.
Timing subject to available fill material.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	186	186										
Other												
Total Expenditures	186	186										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants	110	110										
Owner's Share	36	36										
Other												
Total Revenue	146	146										
Net Cost	40	40										

Coordination with: **Project Id**

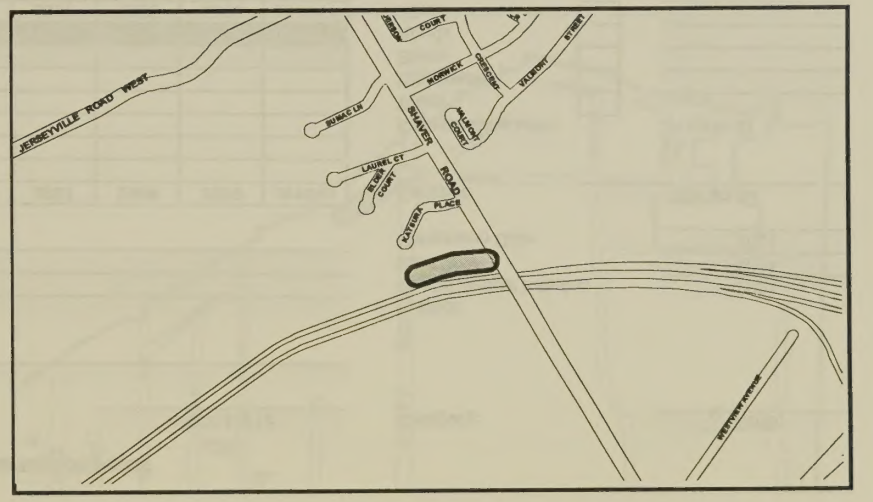
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: 12
Old Munc: Ancaster

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Ministry of Transportation to design, prepare, and administer contract.



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID** 4030149212 **Category:** Traffic

Project Name: Noise Attenuation Wall - Melanie Gardens

Objectives:
To reduce traffic noise for residents in this neighbourhood - completion of ongoing noise wall replacement.

Project:

Capital Budget Initiation	2001
Start Date	2001
Completion Date	2001

Contract: TOE 02-04

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
E.A.												
Property												
Design												
Construction	165		30	135								
Other												
Total Expenditures	165		30	135								

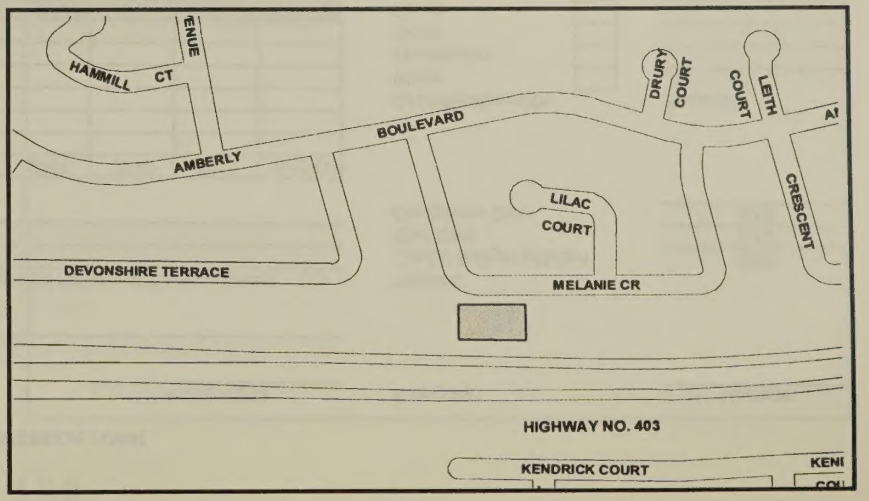
Revenue	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
Grants												
Current Contribution												
Owner's Share												
Other												
Total Revenue												
Net Cost	165		30	135								

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 12
Old Munc: Ancaster

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)



Scope of Work:

Project approved under 1/3 Pre-approval process (contract awarded)

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Planning & Development - Dev Planning & Eng. Division **Project Number:** 4030212219 **Category:** Development

Project Name: Falcon Rd - Fifty to west limit

Objectives:
To reconstruct Falcon Road from Fifty to west limit to faciliate new development (roadworks and storm sewers).

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2004

Contract No:

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	260	260										
Other												
Total Expenditures	**260**	**260**										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Other												
Residential Deve.	128	128										
Non - Res. Deve.												
Total Revenue	**128**	**128**										
Net Cost	**132**	**132**										

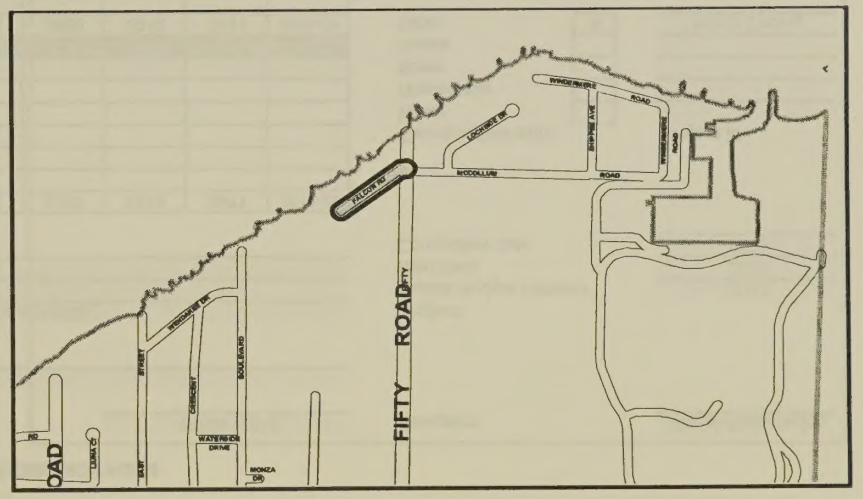
Coordination with:

		Project ID
Water		
Wastewater	X	MA
Storm		
Roads		
Other		

Ward: 11
Old Munc: Stoney Creek

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Misc. Cycling Co-ordination

Objectives:
To perform miscellaneous resurfacing and/or minor base and concrete repairs, in order to improve safety and rideability.
Miscellaneous roadway improvements to be completed in coordination with the World Cycling Event.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	200	100	100									
Other												
Total Expenditures	200	100	100									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	200	100	100									

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other	X	World Cycling

Ward: 1,2,8
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Needs will be addressed as finalization of route conditions are reviewed.
- pavement cuts, frost, etc.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030255269 **Category:** Studies

Project Name: Ainslie Woods Transportation Study

Objectives:
Identify capacity improvements, traffic calming, etc. for the Ainslie Woods Westdale Neighbourhood in support of Planning Study.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other - Studies	90	90										
Total Expenditures	**90**	**90**										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**90**	**90**										

Coordination with: **Project Id**

Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: 13
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Transportation/travel Demand Study
Completion of McMaster University Entrance EA

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment **Project ID:** 4030212221 **Category:** Safety

Project Name: Aberdeen Avenue: Studholme easterly

Objectives:
To provide intersection improvements to reduce vehicular collisions and therefore increasing public safety.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	40	40										
Other												
Total Expenditures	40	40										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	40	40										

Coordination with: **Project Id**

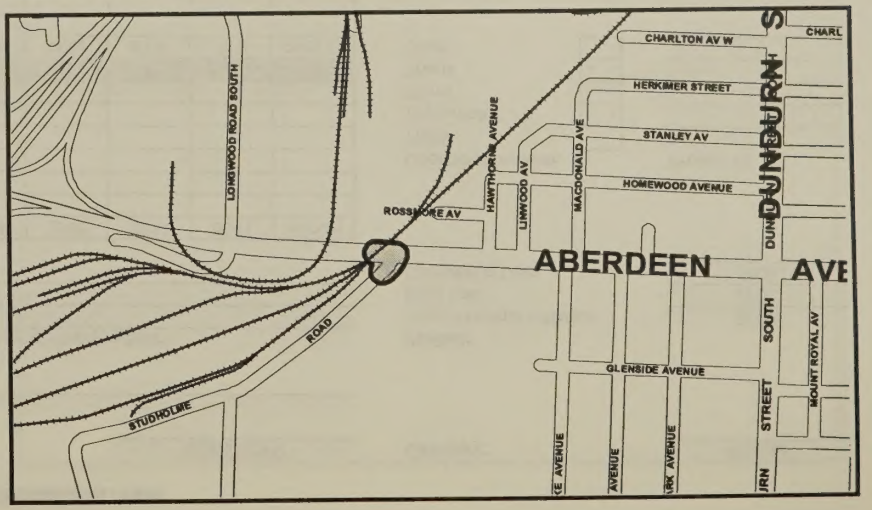
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: 1
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Local widening for left turn lane on Rymal Road



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Development - Traffic **Project Number:** 4149810016 **Category:** Traffic

Project Name: Street Lights - Various Locations

Objectives:
To provide capital streetlighting improvements such as new lighting on residential streets and alleys; relocation of poles due to construction; repair of old poles; replacement of decorative lighting fixtures; added lighting as required at rural intersections; spot lighting upgrades

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	9,516	200	408	416	424	433	441	450	459	468	478	5,339
Other												
Total Expenditures	9,516	200	408	416	424	433	441	450	459	468	478	5,339
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Deve. Levy Reseve												
Owner's Share												
Other												
Total Revenue												
Net Cost	9516	200	408	416	424	433	441	450	459	468	478	5,339

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads	X	
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

New street lights which are not part of subdivisions.
Street light relocations and modifications associated with construction.
Replacement of aged and damaged poles.
Removal of old secondary wiring.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Locke Street - Herkimer to Aberdeen

Objectives:
Roadway resurfacing complete with minor base and concrete repairs, in order to improve safety and rideability, and therefore protecting the road base from further deterioration. Roadway rehabilitation be completed in coordination with the World Cycling Event.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	200	200										
Other												
Total Expenditures	200	200										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	200	200										

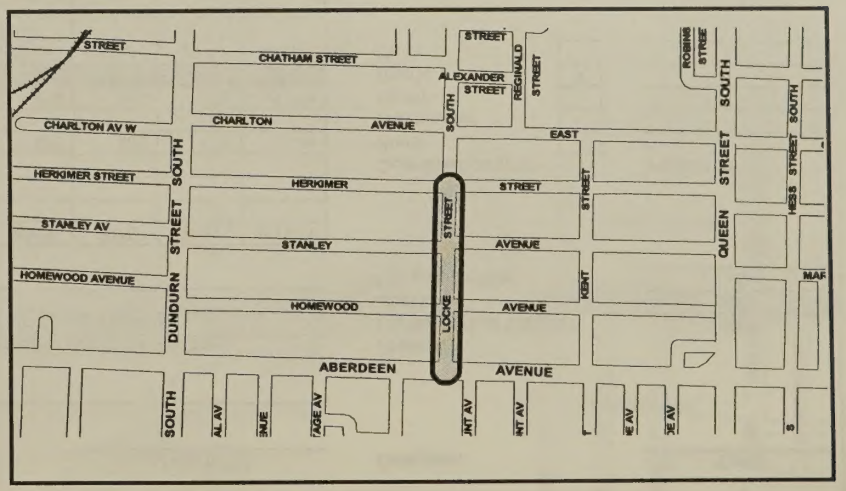
Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other	X	World Cycling

Ward: 1
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030011015 **Category:** Rehab/Resurfacing

Project Name: Barton - Bay Street to Queen

Objectives:
The roadway has become surface deficient and is in need of resurfacing and base repairs to improve safety and rideablity. Therefore protecting the roadway from further deterioration. Proposed works to include miscellaneous sidewalk and curb repair.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	303	303										
Other												
Total Expenditures	303	303										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	303	303										

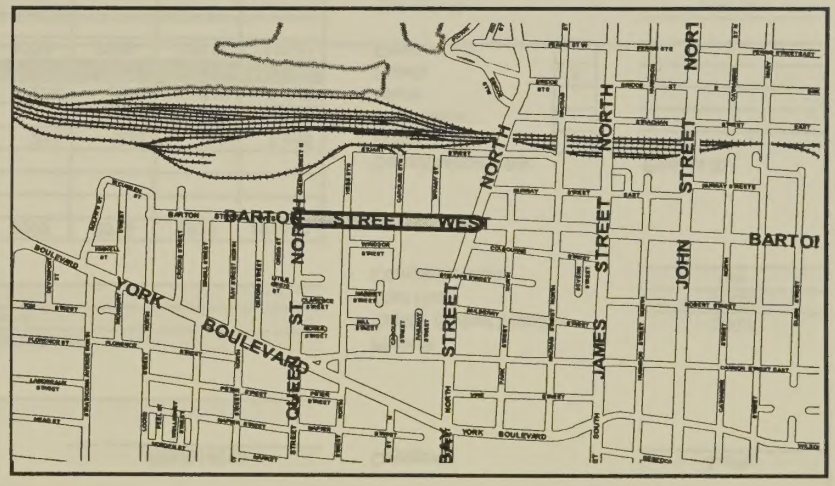
Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 2
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Traffic **Project Number:** 4030014010 **Category:** Traffic

Project Name: Annual-Intersection Pedestrian & Traffic Signals Modernization

Objectives:
Supports the installation of new, warranted intersection pedestrian signals and the addition of pedestrian countdown timers.
Provides for the upgrading of signal operation, such as the addition of operation actuated by vehicles or pedestrians.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	3,389	260	222	224	226	228	230	232	234	239	246	1,048
Other												
Total Expenditures	**3,389**	**260**	**222**	**224**	**226**	**228**	**230**	**232**	**234**	**239**	**246**	**1,048**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**3,389**	**260**	**222**	**224**	**226**	**228**	**230**	**232**	**234**	**239**	**246**	**1,048**

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads	X	
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Typically 3 to 4 new IPS annually, if warranted.
Five new crosswalks to be equiped with countdown timers .
Approximately five intersections upgraded operationally annually
Audible pedestrian indications as co-ordintated with the CNIB.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Development - Traffic **Project Number:** 4030220280 **Category:** Traffic

Project Name: School and Reflectorized Sign Upgrades

Objectives:

This project will support the replacement of traditional blue school area signs with more visible Fluorescent Yellow Green signs.
The revised Ontario Manual of Uniform Traffic Control Devices requires that selected signs be made from materials with greater reflectivity.
This budget will support the completion of the on-going mandated conversion .

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	200	200										
Other												
Total Expenditures	200	200										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Deve. Levy Reseve												
Owner's Share												
Current Contribution												
Total Revenue												
Net Cost	200	200										

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads	X	
Other		

Ward: All
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

2002 program proposes to replace school area signs (pentagon-shaped)
with signs with higher visibility during day and night
The program proposes replacement of safety signs designated in the Manual
for higher reflectivity, particularly in areas not part of this program prior to 2001.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Development - Traffic **Project Number:** 4030220281 **Category:** Traffic

Project Name: Traffic Calming Studies - Environmental Assessment

Objectives:
To undertake the studies and neighbourhood consulatation required to determine the applicability of traffic calming measures at a number of sites as identified by the public and Council. Studies will follow the new EA format.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.	70	70										
Property												
Design												
Construction												
Other												
Total Expenditures	70	70										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Deve. Levy Reseve												
Owner's Share												
Current Contribution												
Total Revenue												
Net Cost	70	70										

Coordination with: **Project ID**
Water ☐
Wastewater ☐
Storm ☐
Roads ☐
Other ☐

Ward: 2
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Consultant and/or facilitator required to review conditions, conduct meetings, prepare recommendations and, if applicable, implementation plans in accordance with the new EA rules.
Primary project is Corktown neighbourhood. As well, there are about 8 smaller outstanding requests to be reviewed. Some or all of these may result in traffic calming be considered.

Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4030010012 **Category:** Safety

Project Name: Annual Railway Rehab/Resurfacing

Objectives:
To perform minor Rehab/Resurfacing at rail crossings to improve safety.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	1,669	74	75	80	85	90	95	100	105	110	115	740
Other												
Total Expenditures	1,669	74	75	80	85	90	95	100	105	110	115	740
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Reserves - SC												
Total Revenue												
Net Cost	1,669	74	75	80	85	90	95	100	105	110	115	740

Coordination with:		Project ID
Water		
Wastewater		
Storm		
Roads	X	
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

THE CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project Number:** 4039117124 **Category:** Safety

Project Name: Annual Bicycle Route

Objectives:
To be allocated to roadway projects which have been designated roads in the Citys bicycle route system for the portion of cost attributed to the implemetation of cycle route improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	7,278	300	306	312	318	324	330	337	344	351	358	3,998
Other												
Total Expenditures	**7,278**	**300**	**306**	**312**	**318**	**324**	**330**	**337**	**344**	**351**	**358**	**3,998**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**7,278**	**300**	**306**	**312**	**318**	**324**	**330**	**337**	**344**	**351**	**358**	**3,998**

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads	X	
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Development - Roads **Project Number:** 4030113223 **Category:** Development

Project Name: Annual Development Road Urbanization

Objectives:
To improve existing roads having rural cross-sections.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date n/a

Contract No:

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	5,202	475	485	494	504	514	524	535	546	557	568	
Other - Trnsfr to Current	275	25	26	26	27	27	28	28	29	29	30	
Total Expenditures	5,477	500	511	520	531	541	552	563	575	586	598	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Other - Owner's Share												
Residential Deve.	2,956	270	275	281	287	292	298	304	310	316	323	
Non - Res. Deve.	1,972	180	184	187	191	195	199	203	207	211	215	
Total Revenue	4,928	450	459	468	478	487	497	507	517	527	538	
Net Cost	549	50	52	52	53	54	55	56	58	59	60	

Coordination with: **Project ID**
Water ☐
Wastewater ☐
Storm ☐
Roads ☐
Other ☐

Ward: All
Old Munc: n/a

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030255274 **Category:** Studies

Project Name: Comprehensive Transportation Master Plan - City Wide

Objectives:
Carry out overall Master Transportation Study including upgrading computer modelling software - Arterial and Collector level roadways.
Component of GRIDS.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other - Studies	300	150	150									
Total Expenditures	**300**	**150**	**150**									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**300**	**150**	**150**									

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Development - Traffic **Project Number:** 4030014008 **Category:** Traffic

Project Name: Annual New Traffic Signal Installation

Objectives:
To provide new warranted full traffic signal installations to increase safety and reduce delay at intersections.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	6,104	160	260	265	271	276	282	287	293	299	305	3,406
Other												
Total Expenditures	**6,104**	**160**	**260**	**265**	**271**	**276**	**282**	**287**	**293**	**299**	**305**	**3,406**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Other - Owner's Share												
Residential Deve.	3,847	101	164	168	171	174	177	181	185	189	193	2,144
Non - Res. Deve.	591	15	24	25	26	27	28	29	30	31	32	324
Total Revenue	**4,438**	**116**	**188**	**193**	**197**	**201**	**205**	**210**	**215**	**220**	**225**	**2,468**
Net Cost	**1666**	**44**	**72**	**72**	**74**	**75**	**77**	**77**	**78**	**79**	**80**	**938**

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads	X	
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Two new signalized intersection installations in 2002 and three annually thereafter, as warranted.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030255273 **Category:** Studies

Project Name: Downtown Transit Terminal

Objectives:
To undertake a study to look at the feasibility of creating a transit terminal in the Downtown Core.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.	75	75										
Property												
Design												
Construction												
Other												
Total Expenditures	75	75										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	75	75										

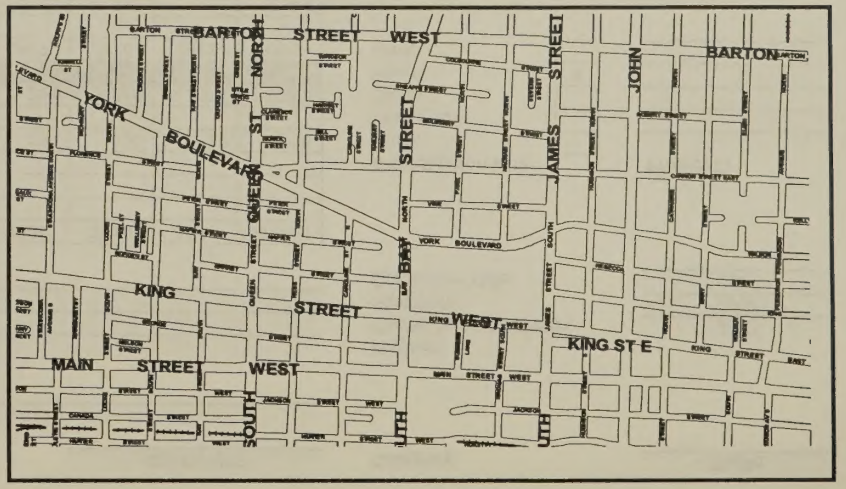
Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 2
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030249284 **Category:** Upgrade

Project Name: Winona Noise Wall Replacement

Objectives:
To replace portions of the existing substandard noise wall adjacent to the Queen Elizabeth Way at Winona Road.

Project:
Capital Budget Initiation 2002
Start Date
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	425	425										
Other												
Total Expenditures	**425**	**425**										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants	170	170										
Owner's Share	125	125										
Other												
Total Revenue	**295**	**295**										
Net Cost	**130**	**130**										

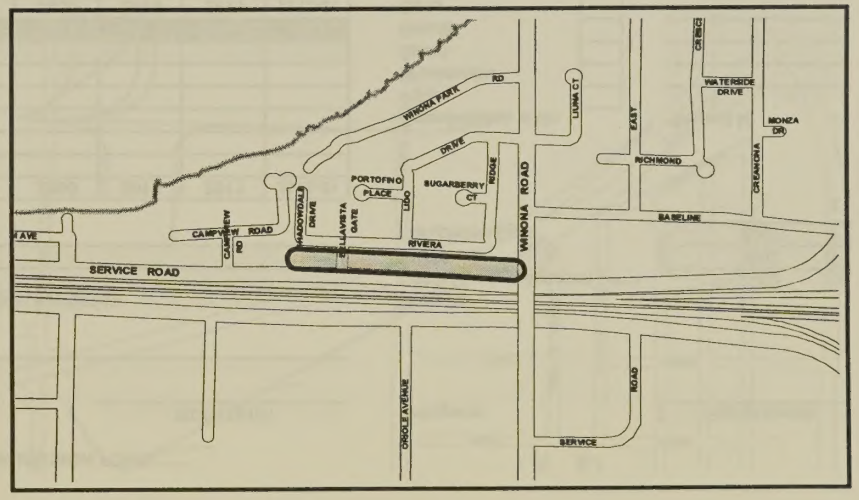
Coordination with: **Project Id**

Water	
Wastewater	
Storm	
Roads	
Other	

Ward: 11
Old Munc: Stoney Creek

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030119101 **Category:** Replacement

Project Name: Byng Street Urbanization

Objectives:
Complete urbanization of Byng Street at Upper Wellington Street in order to improve safety, drainage, and street aesthetics.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	50	50										
Other												
Total Expenditures	50	50										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	50	50										

Coordination with:

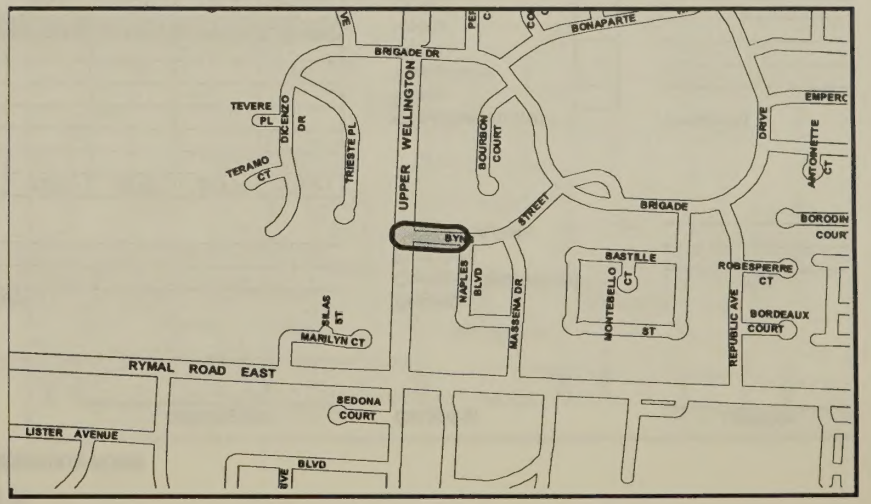
		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 7
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

The removal of existing ditches and replace with curb & sidewalk.



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Roads **Project ID:** 4030249285 **Category:** Upgrade

Project Name: Brighton Avenue Noise Wall

Objectives:
To reduce noise volumes for residential properties on Brighton Avenue adjacent to Burlington Street.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	5	5										
Construction	50	50										
Other												
Total Expenditures	55	55										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	55	55										

Coordination with:

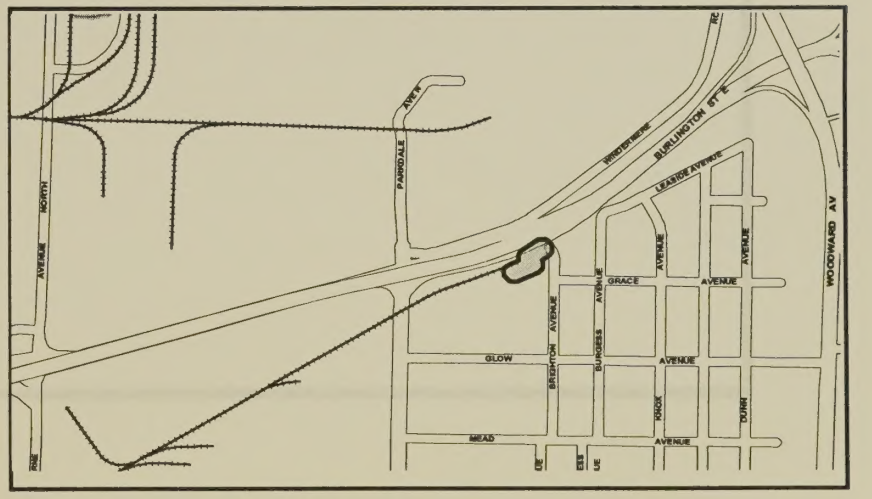
		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 4
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Undertake noise analysis, negotiate access requirements with Hydro One and fill gap in noise wall.



Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 21”

RECOMMENDED PROJECTS -

STORM SEWERS

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project ID:** 5180168112 **Category:** WQI

Project Name: Greenhill Ave CSO Tank

Objectives:
To intercept combined sewage (CSO) during collection system surcharge at outlets to Redhill Creek and construct a storage facility to detain CSO for conveyance to WWTP for treatment after storm event.

Project:

Capital Budget Initiation	2000
Start Date	2001
Completion Date	2002

Contract:

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-21
E.A.												
Property												
Design												
Construction	2,000		1,000	1,000								
Other												
Total Expenditures	2,000		1,000	1,000								
Revenue	**Total**	**Pre-01**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010-21**
Grants												
Owner's Share												
Current Contribution												
Other												
Total Revenue												
Net Cost	2,000		1,000	1,000								

Coordination with:

		Project ID
Water		
Wastewater	X	5160161102/68112
Storm	X	5180162102
Roads		
Other		

Ward: All
Old Munc. All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180268218 **Category:** Replacement

Project Name: Greenhill CSO Outfall

Objectives:
To increase hydraulic efficiency of existing outfall apron and reduce erosion

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	250	250										
Other												
Total Expenditures	250	250										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	250	250										

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 5
Old Munc: Hamilton

Additional annualized net operating costs/(savings) ($40)
Staffing Impacts (F.T.E.)

Scope of Work:

To reconfigure existing concrete apron at ex. combined sewer outfall and rehabilitate existing scour pond.

Annual operating cost savings based on average cost currently spent on pumping scour pond.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project ID:** 5189768725 **Category:** WQI

Project Name: Redhill CSO Tanks/Tunnel

Objectives:
To intercept combined sewage (CSO) during system surcharge at outlet to Redhill Creek and construct storage facility to detain CSO for conveyance to WWTP for full treatment after storm event.

Project:

Capital Budget Initiation	1997
Start Date	1997
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	Pre-01	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010-11
E.A.												
Property												
Design												
Construction	1,077	58	19	333	667							
Other												
Total Expenditures	**1,077**	**58**	**19**	**333**	**667**							
Revenue	**Total**	**Pre-01**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010-11**
Current	8	8										
Other - Land Sales	49	49										
Reserve - Borrowings												
Reserve - Contribution												
Total Revenue	**57**	**57**										
Net Cost	**1,020**	**1**	**19**	**333**	**667**							

Contract: 98-37(HSW)Cormar

Coordination with:		Project ID
Water		
Wastewater	X	5169768725
Storm		
Municipal Road		
Regional Road		
Other		

Ward: All
Old Munc. All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project ID:** 5180272290 **Category:** Upgrade

Project Name: Queen Street - Bold to Aberdeen

Objectives:
To increase hydraulic capacity to present day standards to reduce flooding occurances. Proposed works to be co-ordinated with road improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	1,200	1,200										
Other												
Total Expenditures	1,200	1,200										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	1,200	1,200										

Coordination with:

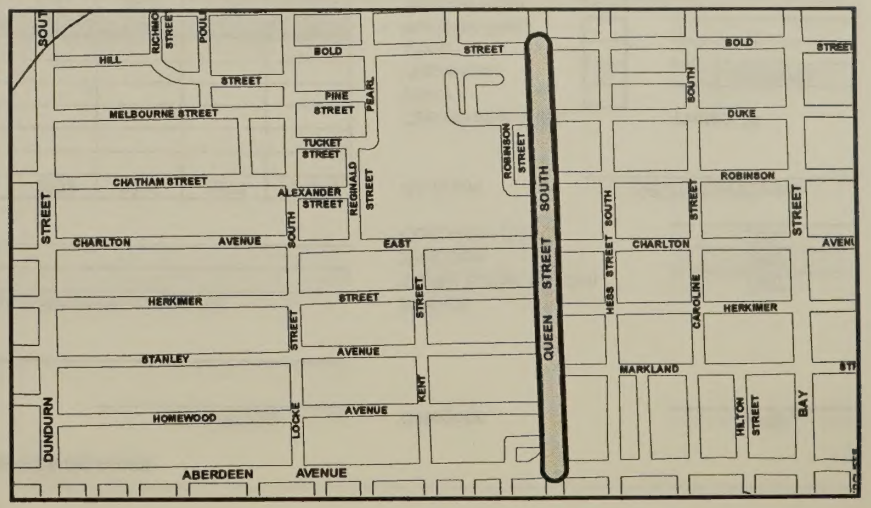
		Project Id
Water	X	5140272256
Wastewater		
Storm		
Roads	X	4030111170
Other		World Cycling

Ward: 2
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

replace existing egg shaped brick sewer



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180272290 **Category:** Core - Upgrade

Project Name: Wellington - Cannon to Robert

Objectives:
To upgrade system to present day standards and reduce the potential for flooding occurances. Proposed works to be co-ordinated with water and road improvements.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	250	250										
Other												
Total Expenditures	250	250										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	250	250										

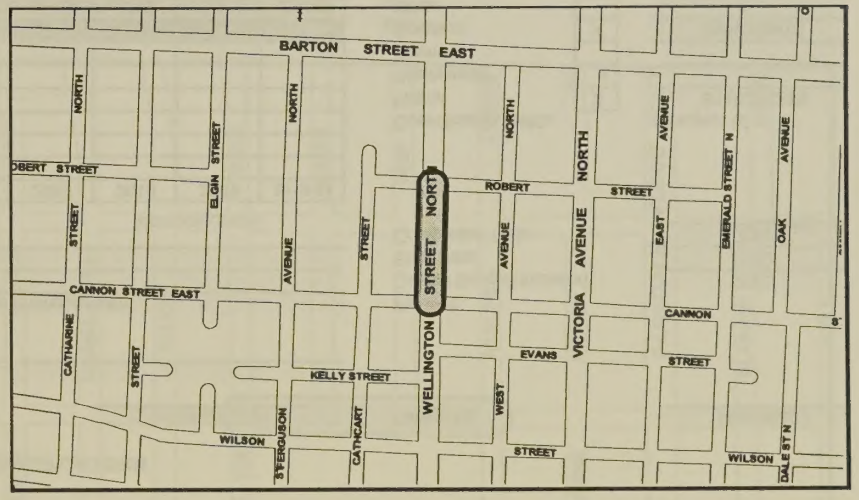
Coordination with:

		Project ID
Water	X	5140271262
Wastewater		
Storm		
Roads	X	4030203263
Other		

Ward: 2
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project ID:** 5180272290 **Category:** Upgrade

Project Name: Coronation -Parkdale to approx. 152m w & Parkdale - King to Coronation

Objectives:
To increase hydraulic capacity to present day standards to reduce flooding potential. Proposed works to be co-ordinated with water and road improvements.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	190	190										
Other												
Total Expenditures	190	190										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	190	190										

Coordination with:

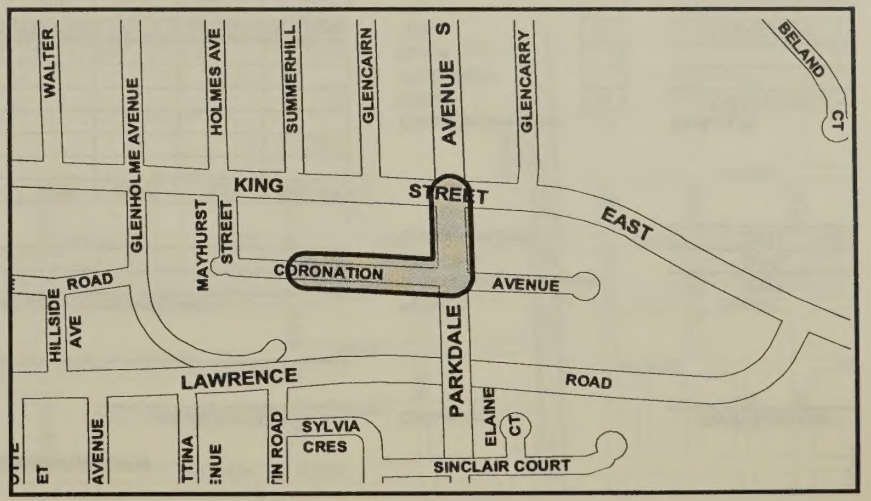
		Project Id
Water	X	5140271245
Wastewater		
Storm		
Roads	X	4030119101
Other		

Ward: 4
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

storm relief sewers



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180272290 **Category:** Upgrade

Project Name: Dunsmure - Walter to Adeline

Objectives:
To upgrade system to present day standards and reduce the potential for flooding occurances. Proposed works to be co-ordinated with water and road improvements.

Project:

Capital Budget Initiation	1999
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	273	273										
Other												
Total Expenditures	273	273										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	273	273										

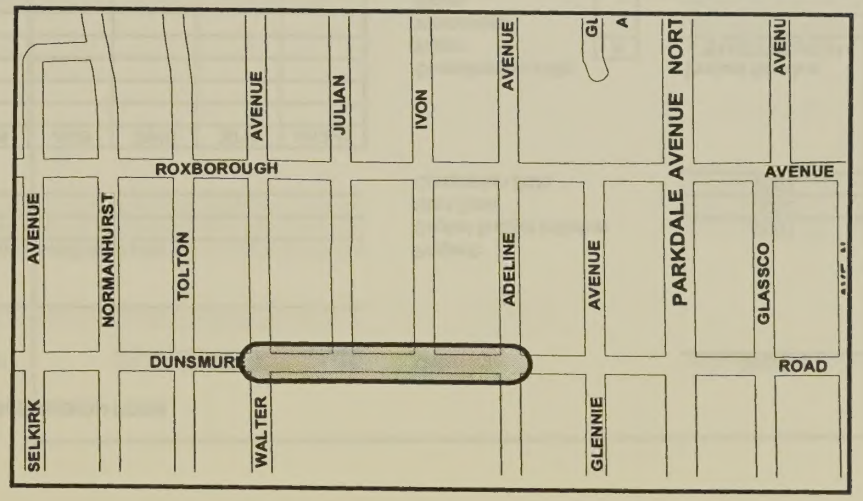
Coordination with:

		Project Number
Water	X	5140271246
Wastewater		
Storm		
Roads	X	4030119101
Other		

Ward: 4
Old Munc. Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180272290 **Category:** Upgrade

Project Name: East 12 - Mountville to 65m s, Mountville - U Wellington to E14th

Objectives:
To increase hydraulic capacity to present day standards to reduce flooding occurance. Proposed works to be co-ordinated with water and road improvements.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	600	600										
Other												
Total Expenditures	**600**	**600**										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**600**	**600**										

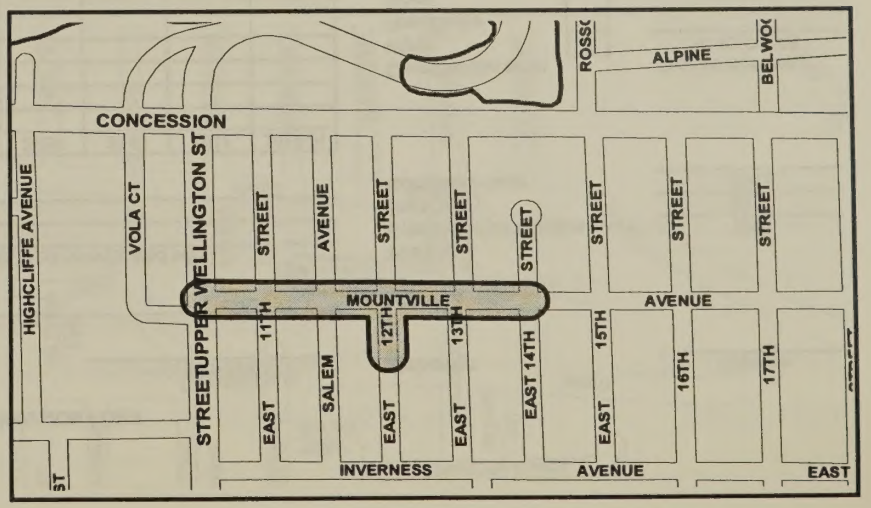
Coordination with:

		Project Number
Water	X	5140271223/237
Wastewater		
Storm		
Roads	X	4030119101
Other		

Ward: 7
Old Munc. Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180068077 **Category:** WQI

Project Name: ANNUAL - Overflow Alarms

Objectives:
To monitor collection system for overflows. Will allow for earlier detection and correction of problems within the system.

Project:

Capital Budget Initiation	2001
Start Date	2001
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	219	57	7	7	7	7	8	8	8	8	8	94
Other												
Total Expenditures	219	57	7	7	7	7	8	8	8	8	8	94

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	219	57	7	7	7	7	8	8	8	8	8	94

Coordination with:

		Project ID
Water		
Wastewater	X	5160068077
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180062073 **Category:** Upgrade

Project Name: ANNUAL-Field Data Hardware/Systems

Objectives:
To allow for the purchase of flow monitoring and associated recording and control equipment and analysis tools. This equipment will provide data for system analysis to address customer complaints and plan future works.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	2,650	50	100	100	125	150	175	200	225	250	275	1,000
Other												
Total Expenditures	2,650	50	100	100	125	150	175	200	225	250	275	1,000
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	2,650	50	100	100	125	150	175	200	225	250	275	1,000

Coordination with:

		Project Number
Water	X	5140063073
Wastewater	X	5160062073
Storm		
Roads		
Other		

Ward: All
Old Munc. All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project ID:** 5180272290 **Category:** Extension

Project Name: Stonechurch - West 5th to Upper James

Objectives:
To increase hydraulic capacity to present day standards to reduce flooding occurances. Proposed works to be co-ordinated with road improvements. Wastewater improvements to be carried out under Section 22 of the Municipal Act.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

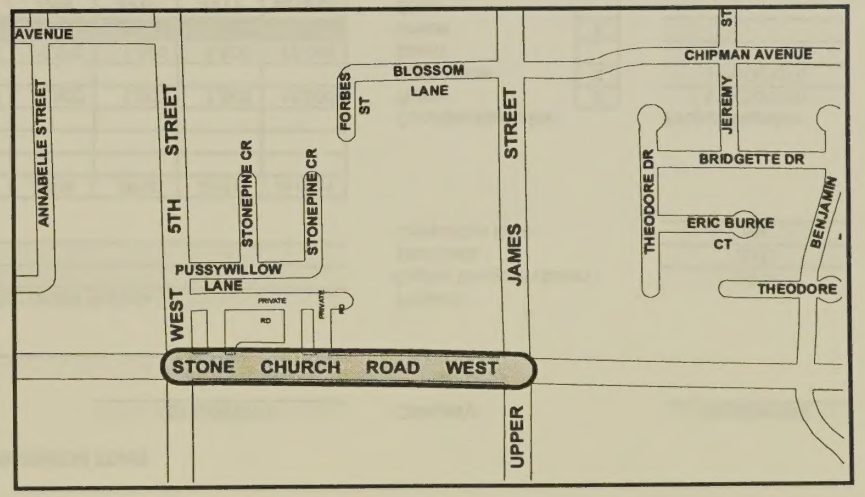
Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	234	234										
Other												
Total Expenditures	234	234										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share	159	159										
Other												
Total Revenue	159	159										
Net Cost	75	75										

Coordination with:		Project Id
Water		
Wastewater	X	5160225220
Storm		
Roads	X	4030212215
Other		

Ward: 8
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180061070 **Category:** Replacement

Project Name: ANNUAL-Minor Improvements

Objectives:
To carry out minor improvements (such as spot repairs) on existing systems, mainly in conjunction with specified capital projects.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	20,900	500	500	500	600	750	800	850	1,300	1,500	1,600	12,000
Other												
Total Expenditures	**20,900**	**500**	**500**	**500**	**600**	**750**	**800**	**850**	**1,300**	**1,500**	**1,600**	**12,000**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**20,900**	**500**	**500**	**500**	**600**	**750**	**800**	**850**	**1,300**	**1,500**	**1,600**	**12,000**

Coordination with:

		Project Number
Water	X	5140061070
Wastewater	X	5160061070
Storm		
Roads	X	
Other		

Ward: All
Old Munc. All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180060071 **Category:** Rehabilitation

Project Name: ANNUAL-Rehabilitation

Objectives:
To provide for major rehabilitation of collection systems to restore structural integrity and improve hydraulic characteristics and extend service life rather than complete replacement. Works involve utilization of trenchless technology.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	23,583	1,000	1,050	1,103	1,158	1,216	1,277	1,341	1,408	1,478	1,552	11,000
Other												
Total Expenditures	23,583	1,000	1,050	1,103	1,158	1,216	1,277	1,341	1,408	1,478	1,552	11,000
Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	23,583	1,000	1,050	1,103	1,158	1,216	1,277	1,341	1,408	1,478	1,552	11,000

Coordination with:

		Project Number
Water	X	5140060071
Wastewater	X	5160060071
Storm		
Roads	X	
Other		

Ward: All
Old Munc. All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180072074 **Category:** Upgrade

Project Name: ANNUAL-Contingency for Unscheduled Works

Objectives:
Unscheduled replacement works to be undertaken in coordination with altered road programs.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	176,954	1,654	4,000	6,500	7,000	9,100	9,500	8,700	9,700	9,800	11,000	100,000
Other												
Total Expenditures	176,954	1,654	4,000	6,500	7,000	9,100	9,500	8,700	9,700	9,800	11,000	100,000
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	176,954	1,654	4,000	6,500	7,000	9,100	9,500	8,700	9,700	9,800	11,000	100,000

Coordination with:

		Project Number
Water	X	5140071074
Wastewater	X	5160071074
Storm		
Roads	X	
Other		

Ward: All
Old Munc. All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180262208 **Category:** Upgrade

Project Name: Beach Strip Interceptor Sewer

Objectives:
To reduce incidences of basement and surface flooding.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	50	50										
Design												
Construction	520		520									
Other												
Total Expenditures	570	50	520									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	570	50	520									

Coordination with:

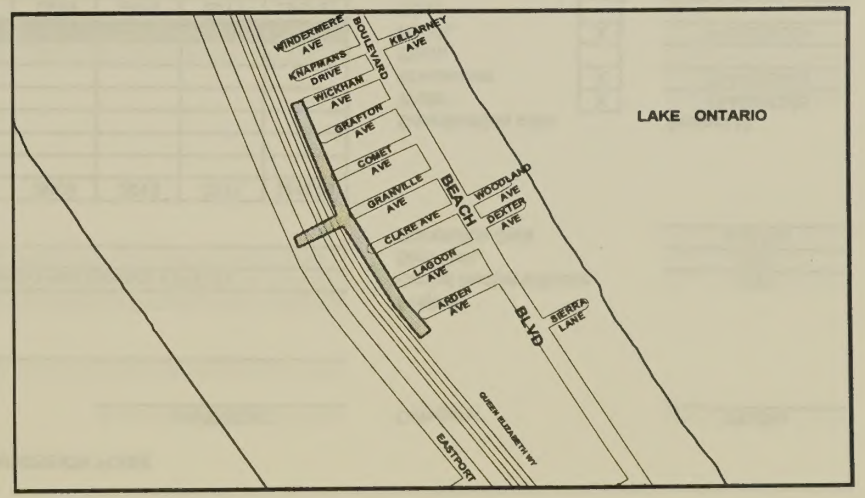
		Project Number
Water		
Wastewater		
Storm		
Roads		
Other	X	Sale of Lot by City

Ward: 5
Old Munc. Hamilton

Additional annualized net operating costs/(savings) ($62) City
Staffing Impacts (F.T.E.)

Scope of Work:

Annual operating cost savings based Public Works 10 year average cost for pumping flooded streets.



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project ID:** 5180255265 **Category:** Studies

Project Name: GRIDS - TOE Related Initiatives

Objectives:

Activities and initiatives related to co-ordination of TOE mandate for corporate Growth Related Integrated Development Strategy (GRIDS).

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	30	10	10	10								
Total Expenditures	30	10	10	10								
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	30	10	10	10								

Coordination with:

		Project Id
Water	X	5140255265
Wastewater	X	5160255265
Storm		
Roads	X	4030255265
Other		

Ward: All

Old Munc: All

Additional annualized net operating costs/(savings)

Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180155192 **Category:** Study

Project Name: ANNUAL-Storm Water Quality Master Plan

Objectives:

Project:

Capital Budget Initiation	2001
Start Date	2001
Completion Date	n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	1,000	100	100	100	100	100	100	100	100	100	100	
Other												
Total Expenditures	1,000	100	100	100	100	100	100	100	100	100	100	
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	1,000	100	100	100	100	100	100	100	100	100	100	

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc. All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm Sewers **Project ID:** 5180255266 **Category:** Studies

Project Name: Lower Davis Creek Sub-Watershed Study

Objectives:
Carry out sub-watershed study to evaluate Development Stormwater Management criteria.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other - Studies	100	100										
Total Expenditures	**100**	**100**										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Deve. Charge - Res	50	50										
Deve. Charge - Non-Res												
Other												
Total Revenue	**50**	**50**										
Net Cost	**50**	**50**										

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 5
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm Sewers **Project ID:** 5180255267 **Category:** Studies

Project Name: Upper Davis Creek Sub-Watershed Study

Objectives:
Set development/stormwater criteria for Davis Creek.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other - Studies	100	100										
Total Expenditures	**100**	**100**										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Deve. Charge - Res	50	50										
Deve. Charge - Non-Res												
Other												
Total Revenue	50	50										
Net Cost	50	50										

Coordination with: **Project Id**

Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: 9
Old Munc: Stoney Creek/Glan

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm Sewers **Project ID:** 5180255268 **Category:** Studies

Project Name: Stormwater Quality Monitoring Network

Objectives:
Develop nework of flow monitoring stations in Creeks and Storm Sewers. Evaluate water quality and quantity in Storm Sewers and Streams and at ponds/SWM devices.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2006

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other - Studies	180	100	20	20	20	20						
Total Expenditures	**180**	**100**	**20**	**20**	**20**	**20**						

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Deve. Charge - Res												
Deve. Charge - Non-Res												
Other												
Total Revenue												
Net Cost	**180**	**100**	**20**	**20**	**20**	**20**						

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project Number:** 5180255264 **Category:** Studies

Project Name: Infrastructure Master Planning - Existing

Objectives:
To develop overall Master Plan for Storm Sewer System to assist with GRIDS program and provide co-ordinated approach for future EA projects.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	599	233	366									
Construction												
Other												
Total Expenditures	599	233	366									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Res. Development	99	33	66									
Non-Res. Development												
Other												
Total Revenue	99	33	66									
Net Cost	500	200	300									

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment - Storm **Project ID:** 5180260269 **Category:** Rehabilitation

Project Name: Stoney Creek Erosion Rehabilitation

Objectives:
Class EA and design/construction of erosion in Stoney Creek.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.	15	15										
Property												
Design	45	45										
Construction	300	300										
Other - Studies												
Total Expenditures	360	360										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	360	360										

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 10
Old Munc: Stoney Creek

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Environmental Assessment, Design and Construction of erosion protection for trunk manholes in Stoney Creek.

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Community Development & Planning - Storm **Project ID:** 5180118180 **Category:** Development

Project Name: ANNUAL - OVERSIZING

Objectives:
To pay the Region's share of oversizing cost in accordance with the Region's subdivision policy for cost sharing of oversized services, approved by Council - October 2, 1990.

Project:
Capital Budget Initiation 2001
Start Date 2001
Completion Date n/a

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	3,612	150	153	156	159	162	165	168	171	174	177	1,977
Other	1,201	8	8	8	8	9	9	9	10	10	10	1,112
Total Expenditures	**4,813**	**158**	**161**	**164**	**167**	**171**	**174**	**177**	**181**	**184**	**187**	**3,089**
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Other - Owner's Share												
Residential Deve.	4,813	158	161	164	167	171	174	177	181	184	187	3,089
Non - Residential Deve.												
Total Revenue	**4,813**	**158**	**161**	**164**	**167**	**171**	**174**	**177**	**181**	**184**	**187**	**3,089**
Net Cost												

Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Planning & Development - Deve. Planning & Engineering **Project ID:** 5180280281 **Category:** Extension

Project Name: Stormwater Mang. Pond - William Schwenger Park

Objectives:
To facilitate developments near Rymal and control flooding.

Project:

Capital Budget Initiation	1999
Start Date	2004
Completion Date	2004

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	10	10										
Construction	270	270										
Other	20	20										
Total Expenditures	300	300										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Other - Owner's Share	270	270										
Residential Deve.	30	30										
Non - Residential Deve.												
Total Revenue	300	300										
Net Cost		0										

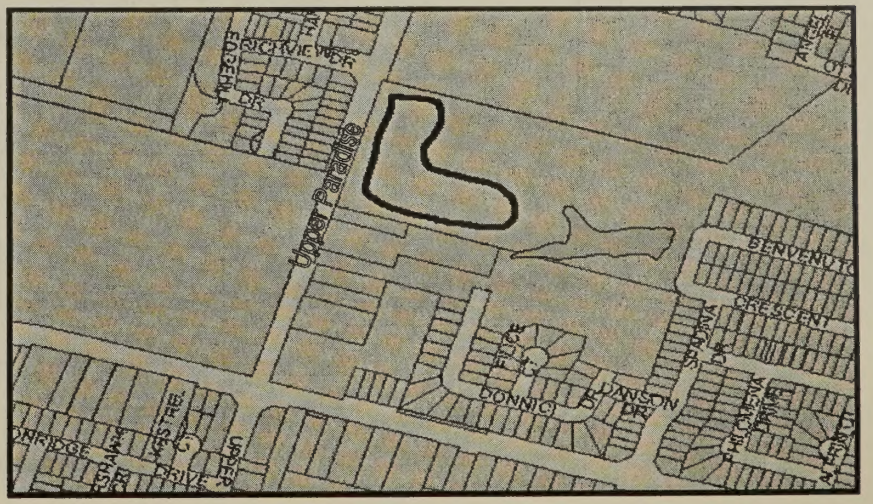
Coordination with:

		Project ID
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: 8
Old Munc: Hamilton

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.)

Scope of Work:



Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 22”

2002 TAX CAPITAL:

LIST OF NON-RECOMMENDED PROJECTS

CITY OF HAMILTON
NOT AFFORDABLE IN 2002 (000'S)
DETAIL SHEETS

Page #	Project Description	2002 Gross
	CORPORATE SECRETARIAT	
231	Volunteer Database Development	30
232	Corporate Training - Project Management & Process Review	75
233	Centre for Innovation	20
234	Performance Measure. Tracking Component of Corporate Mgmt Info Sys	750
	DOWNTOWN PROJECTS	
235	Walnut Laneway	150
236	Ancaster Village Core Enhancements	30
237	Stoney Creek Bridge Enhancements	50
238	Downtown - Marketing Potential Studies & Action Plans - BIA'S	100
239	Caroline Street Master Plan and Implementation DSP	60
240	Hughson Street Master Plan Implementation DSP	1,614
241	King William Master Plan and Implementation DSP	2,051
242	Downtown Residential Development	2,200
243	Downtown Zoning By-Law	100
244	Downtown Branding Project	125
	OTHER CAPITAL PROJECTS	
245	Quad Pad Arena	16,000
	INFORMATION TECHNOLOGY SERVICES	
246	Corporate IT Strategy	100
247	End-User Training	180
248	Network Infrastructure	331
249	Disaster Recovery	500
250	G.I.S. Systems	750
251	Computer IP Telephony	5,120
252	Data Warehousing/Common Front End	250
	CLERK'S DEPARTMENT	
253	Corporate Records and Information Management Program	250
254	Counter Services Area Workstation Replacement/Improvements	55
	ECONOMIC DEVELOPMENT	
255	Brownfields (ERASE - Environmental Study Grants)	100
256	GHTEC (Building Maintenance - Floor and Roof)	35
257	Furniture & Fixtures for new Tourism office	98
258	Ancaster Ind. Bus. Park Phase 4 (Hydro Servicing in Litigation)	150

CITY OF HAMILTON
NOT AFFORDABLE IN 2002 (000'S)
DETAIL SHEETS

Page #	Project Description	2002 Gross
	COMMUNITY SERVICES DEPARTMENT - PARKS	
259	Battlefield Creek - Erosion Study and Bridge Repairs	109
260	Bobby Kerr Park - Drainage Improvements	29
261	Park Lighting - Ferris Park, Myrtle Park, Arcade Park	90
262	East Escarpment Stairs - Ellesworth Concept	207
263	Perimeter Tree Planting	40
264	Meadowlands Soccer Pitch - Stairs, bleachers, fencing	122
265	Stoney Creek Tennis Club	105
266	Jerseyville Baseball Park Shade Pavilion	36
267	Rosedale Park - Phase 2 - Pre-Expressway	152
268	Mountain Drive Park - Pathways	125
269	Mountview Park - Pathway	45
270	Little League Park - Pedestrian Pathway	30
271	Memorial Park - Multiuse Court and Skateboard Redevelopment	201
272	Dundas Driving Park-Tennis Court Expansion	150
273	Sheffield Park-Removal of Tennis Courts	80
274	William Schwenger Park - Park Development	158
275	Turner Park - Neighbourhood Component	307
276	Meadowlands Community Park	921
277	Winona Park Extension	203
278	Lisgar Park - Multi Purpose Court	114
279	Leisure Park - Installation of an Irrigation System on Soccer fields	63
280	Signature Park - Golflinks Rd - Phase II	25
281	Trinity Park Development	440
282	Ancaster Community Centre - Shade Pavilion/Gazebo;Bleachers/Bench;Pathways;Concr	118
283	Amberly Park - Sports Field Shade Pavilion	65
284	Glanbrook Sports Complex	25
285	Cherry Beach Acquisition and Development	43
286	Trillium Neighbourhood Park - Acquisition and Development	375
287	Park Lighting - Various Parks	20
288	Dundas Community Centre Parking Lot Resurfacing	40
289	Warren Park, Boardwalk Trail System	120
290	Lions Outdoor Pool - Pave Parking Lot	40
291	Valley Park - Tennis Courts Replacements	144
292	Court Rehabilitation Program - Various Courts	75
293	Drainage Improvements - Various Sportsfields	40
294	Glanbrook Fence Repairs	20
295	Park Signage - Various Parks	55
296	Ancaster Community Centre -Sports Field Parking Lot Paving	100
297	Shade Gazebos - Installation and repairs - various locations	50
298	Little League Baseball Park-Outfield Fences, Access Stairs	18
299	Woodlands Park-Backstop Replacement	15
300	Dundas Community Gardens - Fencing	8
301	Optimist Park Basketball Court	25
302	Ancaster Community Centre Baseball Diamond Irrigation	47
303	Ancaster Community Centre Sports Field Irrigation	112
304	IPHP-Irrigation Systems	200
305	Desjardins Canal Walkway - Emergency Measures	230

Page #	Project Description	2002 Gross
306	Plastimet Site - Park Development	800
307	Pier 4-Resurface Rubberized Area & Enhance Tugboat Playground Safety	75
308	Mount Lions-Stair Replacement	88
309	Churchill Park - asphalt walkway	30
310	Log Pile Elimination	145
311	Courtcliffe Park-Replacement Pedestrian and Vehicle Bridge; Master Plan; Parking	292
312	Bayfront Parking Lot and Walkway	313
313	Southam Park - Restoration of the Flagstone Patio Area ; Fountain Restoration	25
314	Ryckmans Neighbourhood Park	50
315	Tree Inventory	70
316	Bores Creek Bridge	100
317	Veterans Parkette	35
318	Eastdale Park - Outdoor Ice Rink Water Service	37
319	Hunter Estates Park - Outdoor Ice Rink	25
320	Gage Park - Additional Greenhouse; Replace Boiler	91
321	West Harbourfront - Banners	59
322	Towne Square - Artwork, Information kiosk, Rose Trellises	190
323	Johnson Tew Park - Park Development; Final Detail Design	160
324	Ancaster Lawnbowling Club-Perimeter Trough Replace etc	70
325	Green Acres Park - Reconstruction Parking lot	202
326	Mohawk Sports Park Parking Lot Expansion	150
327	Glanbrook Municipal Cemetery - Decorative fencing, signage	76
328	Jerome Neighbourhood Park Development	621
329	Bikeways, Trails and Parks Map	80
330	Skateboard Facility	300
331	Bocce Buildings - Memorial and Eastdale	126
332	Churchill Park - Storage Building	25

COMMUNITY SERVICES DEPARTMENT - Culture & Recreation

333	System and Software Solutions Upgrade	20
334	Multi-pad Arena	1,600
335	Tisdale House - Ancaster	60
336	Development of Outdoor Skateboarding Facilities	250
337	Fieldcote Museum - Master Plan Study	50
338	Children's Museum - Governance & Fundraising Feasibility Study	50

CITY OF HAMILTON
NOT AFFORDABLE IN 2002 (000'S)
DETAIL SHEETS

Page #	Project Description	2002 Gross
	COMMUNITY SERVICES DEPARTMENT - Corporate Buildings and Real Estate	
339	Farmer's Market - Main Entrance Landing (Roof of Farmers' Market)	50
340	CUP - Heating, Cooling & Condenser Pump	170
341	Mountain Arena-Cooling Tower	120
342	Ivor Wynne Stadium-Building Condition Engineering Survey	100
343	Ivor Wynne Stadium Turf	1,200
344	Ivor Wynne-Water line Replacements	75
345	Football Hall of Fame	180
346	Mountain Transit Centre - Emergency Power Supply	430
347	Life Safety & Security-Emergency Power Generator Testing	100
348	Dundurn Castle - Foundation Repairs	240
349	Summers Lane Parking Garage-Sprinkler System Upgrade	100
350	Phase 1 Environmental Assessment - City Facilities	100
351	Rockton Stone Barn Study and Safety Improvements	50
352	Monument Repairs/Public Art Program	100
353	Gage Park Bandshell	85
354	Spring Valley Arena-Rink Replacement Boards	77
355	Morgan Firestone-Rink Replacement Boards	82
356	Asset Management-Facilities Capital Repairs & Renewal Program	12,000
357	Lawfield Arena-Lighting Retrofit & Building Envelope	110
358	Ivor Wynne Stadium Seating, Scoreboard, Life Safety Impr	6,150
359	Garages & Yards Rationalization	3,190
360	Westmount Recreation Centre	2,000
361	Chedoke Ski Hill Redevelopment	1,075
362	Inch Park Outdoor Pool Rehabilitation	835
363	Mountain Transit Centre - Building Renewal Program	580
364	Hamilton Place Theatre-H.V.A.C. Retrofit	330
365	Saltfleet Arena Floor Replacement	330
366	Parking Lot Rehabilitation Program	300
367	Chedoke Infrastructure Improvements	300
368	Balfour Estate-Building Envelope Restoration	250
369	Risk Management Studies - Various Facilities	200
370	Whitehern National Historic Museum	184
371	Hill Park Recretion Centre - Mechanical/Electrical	160
372	Stoney Creek Battlefield	150
373	Commonwealth Square-Lighting & Electrical Upgrade	150
374	HamiltonMuseum of Steam Technology-Woodward Ave	150
375	Hamilton Convention Centre-Air Handling Unit Retrofit	140
376	Red Hill Day Care Centre(25 Mount Albion Road)	120
377	Fieldhouses - Mechanical & Electrical Retrofits	100
378	MacNab Street Tunnel - Concrete Repairs	100
379	Gage Park Greenhouses - Capital Replacements	100
380	Auchmar-88 Fennell Ave W	4,000
381	Conservation Lab Facility-Move From McMaster	2,100
382	Ivor Wynne Stadium-Dome	825
383	Dundas Leisure Pool-Improvements	75
384	Dundas Community Centre	60
385	Terryberry Library - Basement HVAC Upgrade	10

CITY OF HAMILTON
NOT AFFORDABLE IN 2002 (000'S)
DETAIL SHEETS

Page #	Project Description	2002 Gross
386	Dundas Little Theatre Inc. - Building Upgrades	100
387	Big Sisters-52 & 56 Charlton-Window Replacement	90
388	Copps Coliseum-Cooling Towers Reconditioning	80
389	Library/Market-Cooling Tower Reconditioning	60
390	Carlisle Community Centre Plant Repair and Efficiency	60
391	Rosedale Arena Compressors	60
392	Library/Market-Replace CO Monitoring System	40
393	HVAC Upgrade-Kenilworth Library	30

COMMUNITY SERVICES DEPARTMENT - Library

394	Locke Branch Library Renovations	500
395	Stoney Creek/Winona Branch Merger	234

PLANNING & DEVELOPMENT

396	Airport, Clappisons Corners & North Glanbrook Bus Park Evaluate	500
397	Bldg. - Purchase of Electric Cars - BYLAW Enforcement	245
398	Housing - Municipal Housing Statement	150
399	Commercial Heritage Improvement & Restoration Program	60
400	Archaeological Management Plan	80
401	Harbourfront Strategic Land Acquisition	932
402	Downtown - Barton Street International Corridor	100
403	Major Gateways to City Phase 1	450

SOCIAL & PUBLIC HEALTH

404	Wentworth Lodge Redevelopment	18,779

TRANSPORTATION, OPERATIONS & ENVIRONMENT - Fleet Services

405	On-Board Pre-wetting Retrofit of existing fleet	300
406	Sidewalk Sweeping	80

TRANSPORTATION, OPERATIONS & ENVIRONMENT - Transit

407	Transit Service Extension to Airport-Additional Bus	476
408	Extend Stone Church Road Route- 2 Additional Buses	953
409	Program Change - D.A.R.T.S. Service Level Adjustment	1,200

APPENDIX “3 - 23”

NON-RECOMMENDED PROJECTS -

CORPORATE SECRETARIAT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Corporate Secretariat/Customer Service Administration **Project Number:** _____ **Category:** _____

Project Name: Volunteer Database Development

Objectives:
To maintain appropriate records of corporate volunteers; to reduce risk, ensure appropriate insurance coverage, adequate recruitment, training and recognition.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	30	30										
Construction												
Equipment												
Other												
Total Expenditures	30	30										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	30	30										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 125
2003 onward _____

Staffing Impacts (F.T.E.) 1

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	_____
PROGRAM PRIORITY RATING	_____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Corporate Secretariat / Corporate Effectiveness **Project Number:** _____ **Category:** _____

Project Name: Corporate Training - Project Management & Process Review

Objectives:
Development and rollout of corporate training in project management, data analysis and process review for appropriate staff in all Departments.
Corporate training would ensure that all employees have a common approach for common project processes and can work in cross-departmental and multi-disciplinary teams with a base of common understanding. Project management training should lead to PMI certification.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	375	75	75	75	75	75						
Total Expenditures	375	75	75	75	75	75						

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	375	75	75	75	75	75						

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____
RATING _____

PROGRAM PRIORITY RATING 9

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Corporate Secretariat / Corporate Effectiveness **Project Number:** _____ **Category:** _____

Project Name: Centre for Innovation

Objectives:
A focus for ideas and projects related to innovation and continuous improvement. Early work will concentrate on the development of ongoing consultation among potential partners both within the City organization and in the wider community. Consultation will lead to definition of the scope for a formal project and it is expected that the initiative will then require some information technology infrastructure to support a "virtual centre".

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	10	10										
Other	50	10	20	20								
Total Expenditures	60	20	20	20								

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	60	20	20	20								

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 79
2003 onward _____

Staffing Impacts (F.T.E.) 1

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	10

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Corporate Secretariat / Corporate Effectiveness **Project Number:** _____ **Category:** _____

Project Name: Performance Measurement Tracking Component of Corporate Management Information System

Objectives:
To implement a system for ensuring that performance objectives for all Departments, Divisions, teams and individual employees are consistent with and support the achievement of the City's strategic plan. Includes design and deployment of technology for monitoring, analysis and reporting of operational data from specialized departmental applications and must work with other management information initiatives such as the EMS.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	1,500	750	750									
Total Expenditures	1,500	750	750									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	1,500	750	750									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING _____

PROGRAM PRIORITY RATING 5

_____ _____
Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 24”

NON-RECOMMENDED PROJECTS -

DOWNTOWN SECONDARY PLAN

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning - Downtown Renewal Division **Project Number:** _____ **Category:** Critical

Project Name: Walnut Street Laneway Refurbishment

Objectives:
To purchase the backs of three adjacent properties which enroach onto the public laneway along King Street (north at Walnut Street). The properties would be rehabilitated, the laneway would be re-established and new pavement would be installed to provide a clear and unfettered access. This creates a direct link to Ferguson Avenue and City housing projects.

Project:

Capital Budget Initiation	2002
Start Date	April, 2002
Completion Date	Sept., 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	100	100										
Design	5	5										
Construction	45	45										
Equipment												
Other												
Total Expenditures	150	150										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	150	150										

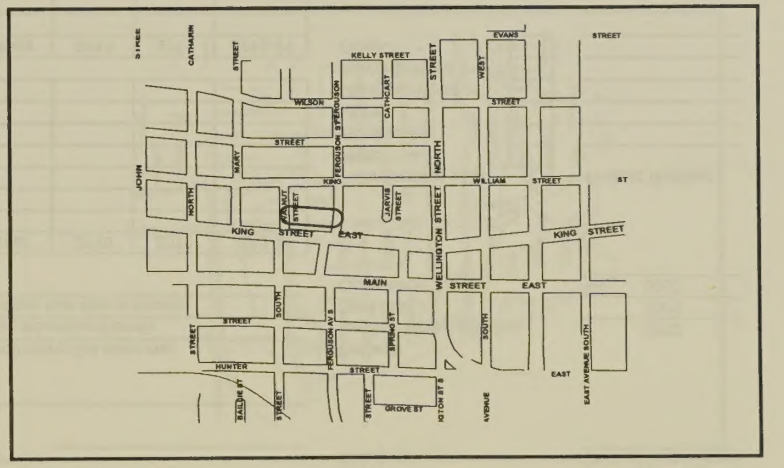
Coordination with:

		Project Number
Water		
Wastewater		
Storm	yes	
Municipal Road	yes	
Regional Road		
Other	yes	

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____
RATING 0.00

PROGRAM PRIORITY RATING _____



_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Downtown Renewal Division **Project Number:** _____ **Category:** State of Good Repair

Project Name: Ancaster Village Core Enhancements

Objectives:
The former Town of Ancaster, through the Street Smarts Program, developed a strategic plan for the purpose of strengthening the economy of its village core and facilitate in the preservation of its heritage buildings. One component of the plan was to create a pedestrian friendly environment in the core that required the strategic location of benches. The design and installation of heritage street signs was also a priority.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	30	30										
Total Expenditures	30	30										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	30	30										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

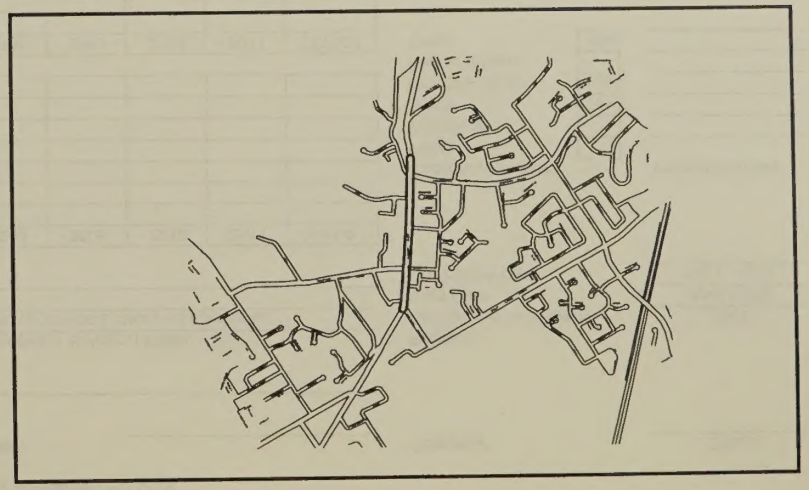
Ward: 12
Old Municipality: Ancaster

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00

PROGRAM PRIORITY RATING _____



_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning - Downtown Renewal Division **Project Number:** _____ **Category:** State of Good Repair

Project Name: Stoney Creek Bridge Enhancements

Objectives:
The public square has now been completed and other cosmetic enhancements are required to complete the downtown theme, including decorative elements for the downtown's two bridges.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	5	5										
Construction	45	45										
Equipment												
Other												
Total Expenditures	50	50										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	50	50										

Coordination with:

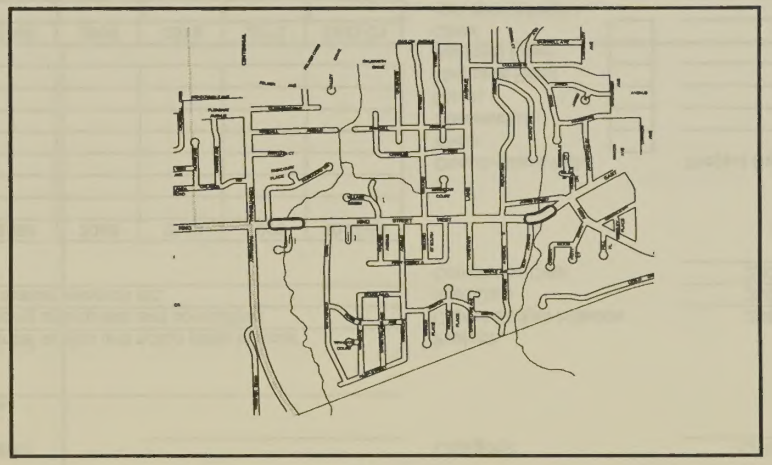
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 9
Old Municipality: Stoney Creek

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	



Hazel - 546-2755 Stoney Creek - King Street between New Mountain Road and Centennial Parkway

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Downtown Renewal Division **Project Number:** _____ **Category:** Critical

Project Name: Marketing Potential Studies and Actions Plans - Business Improvement Areas

Objectives:
In today's complex and ever changing marketplace it is critical that Hamilton's B.I.A.s develop market potential studies and action plans in order for them to succeed and thrive. Consultants will be hired to lead the B.I.A.s through the process of developing appropriate and competitive business districts. This will be achieved through demographic analysis, business audits, trends analysis, market research etc.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	100	100										
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	100	100										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 1,2,3,4,7,9,13,15
Old Municipality: Hamilton/Dundas Waterdown/S.C.

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____
RATING 0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Plang & Development - LR&D/H&UD and CSD **Project Number:** 12, 12B **Category:** Critical

Project Name: Caroline Street Master Plan and Implementation DSP

Objectives:

Conceptual design (P&D) and Implementation (CSD) of improvements to Caroline Street. Master Plan for entire street within Downtown. Implementation for Main to York. Construction includes detailed design.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	60	60										
Construction	1,932		290	1,642								
Equipment												
Other												
Total Expenditures	1,992	60	290	1,642								

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	1,992	60	290	1,642								

Coordination with:

		Project Number
Water	x	12D
Wastewater		
Storm		
Municipal Road	x	12A
Regional Road		
Other	x	12C

Ward:

Old Municipality:

Additional annualized net operating costs/(savings) 2002

2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING 0.00

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development -LR&D/H&UD and CSD **Project Number:** 19B **Category:** State of Good Repair

Project Name: Hughson Street Master Plan Implementation DSP

Objectives:
Implement Street Master Plan prepared in-house by P&D from Hunter to York. Construction estimates include detailed design and construction drawings.

Project:

Capital Budget Initiation	2003
Start Date	2003
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	3,342	1,614		1,728								
Equipment												
Other												
Total Expenditures	3,342	1,614		1,728								

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	3,342	1,614		1,728								

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road	x	19A
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002 40
2003 onward 40

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - LR&D/H&UD and CSD **Project Number:** 26, 26A **Category:** Critical

Project Name: King William Master Plan and Implementation - James to Wellington DSP

Objectives:
Complete conceptual design (P&D) and implement (CSD) Master Plan for street and pedestrian improvements.
Construction cost includes detailed design.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	2,051	**2,051**										
Equipment												
Other												
Total Expenditures	2,051	2,051										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	2,051	2,051										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road	x	26B
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings)	2002	46
	2003 onward	46
Staffing Impacts (F.T.E.)		

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development/Housing Co. Ltd **Project Number:** _____ **Category:** Critical

Project Name: Downtown Residential Redevelopment

Objectives:
Development of one or more mixed residential/commercial projects in the downtown core. Equity contribution from the City to Hamilton Housing Company Limited will be used with mortgage financing. This project is in keeping with the mandate of Community Improvement and Renewal under the Planning Act and the goal of revitalizing the downtown core. Project and site selection will be determined by the Housing Company Limited and will depend on the amount of funding approved.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.	100	100										
Property	500	400	100									
Design	250	100	150									
Construction	3,300	1600	1700									
Equipment												
Other	350		350									
Total Expenditures	4,500	2,200	2,300									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	4,500	2,200	2,300									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

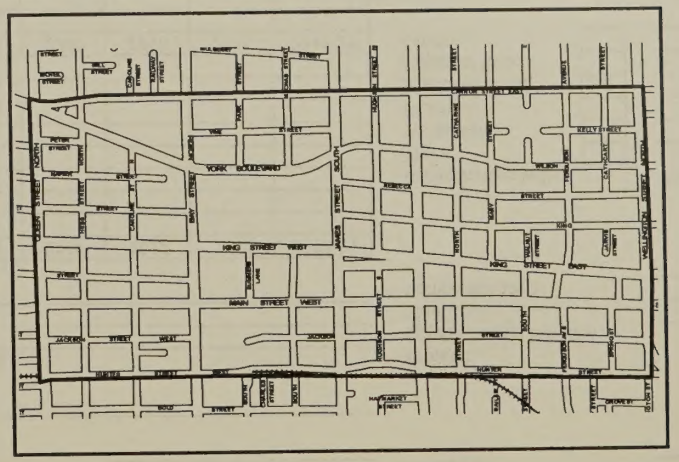
Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002 Nil
2003 onward Nil
Staffing Impacts (F.T.E.) Nil

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	2
Municipal Mandate	9
Health and Safety	4
Operating Budget/Financial Impact	4
Strategic Direction/Vision 2020	9
RATING	4.57

PROGRAM PRIORITY RATING _____



_____ _____
Signature of General Mgr./Board Mgr. Date

Ron Wilson OR Donna Kirchknopf
2754 4540
This is for an area bounded by Queen, Wellington, Cannon and Hunter

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Long Range Plan & Design **Project Number:** _____ **Category:** Critical

Project Name: Downtown Zoning By-law

Objectives:
Develop the new zoning by-law for Downtown Hamilton to implement the Downtown Secondary Plan, adopted in 2001 by Council. Undertake a detailed review of existing zoning provisions, special zoning provisions, develop new zoning standards, undertake public consultation, and recommend rezonings to Council.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	100	**100**										
Construction												
Equipment												
Other												
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	100	100										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning - Downtown Renewal Division **Project Number:** _____ **Category:** Critical

Project Name: Downtown Branding Project

Objectives:
As a result of the positive developments within the new City of Hamilton, it is of paramount importance that the downtown essentially needs a Branding Strategy to position itself within the regional and national marketplace. This Program is critically required to provide an appropriate direction for the city and its new image.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	125	**125**										
Total Expenditures	125	125										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	125	125										

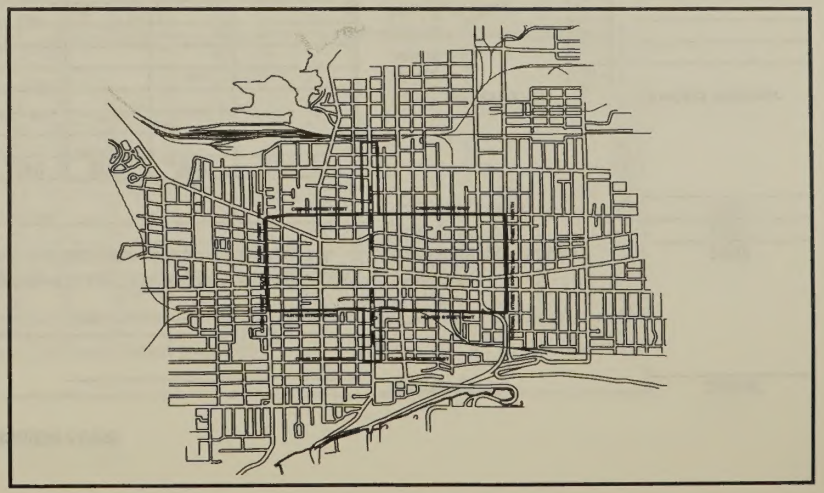
Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 25”

NON-RECOMMENDED PROJECTS -

OTHER CAPITAL PROJECT / EXTERNAL REQUESTS

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: OTHER CAPITAL PROJECTS **Project Number:** _____ **Category:** _____

Project Name: Quad Pad Arena

Objectives:
Quad Pad Arena Construction

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	16,000	**16,000**										
Total Expenditures	16,000	16,000										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	16,000	16,000										

Coordination with: **Project Number**

Water	☐	_____
Wastewater	☐	_____
Storm	☐	_____
Municipal Road	☐	_____
Regional Road	☐	_____
Other	☐	_____

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	_____
PROGRAM PRIORITY RATING	_____

_____ _____
Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 26”

NON-RECOMMENDED PROJECTS -

INFORMATION TECHNOLOGY SERVICES

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Information Technology Services **Project Number:** _____ **Category:** Critical

Project Name: IT Strategy

Objectives:
To establish a 3-5 year corporate information technology strategy using consulting assistance

Project:
Capital Budget Initiation
Start Date 2002
Completion Date 2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	235	100										
Total Expenditures	235	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Reserve												
Total Revenue												

Net Cost	235	100										

Coordination with: **Project Number**

Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	X
RATING	_____
PROGRAM PRIORITY RATING	_____

_____ Signature of General Mgr./Board Mgr.

_____ Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Information Technology Services **Project Number:** _____ **Category:** Maintain State

Project Name: End-User Training

Objectives:
Provision for user training in existing and upgraded corporate applications to maintain staff productivity.

Project:
Capital Budget Initiation _____
Start Date 2002
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	1,800	180	180	180	180	180	180	180	180	180	180	
Total Expenditures	1,800	180	180	180	180	180	180	180	180	180	180	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	1,800	180	180	180	180	180	180	180	180	180	180	

Coordination with: **Project Number**

Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	X
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Information Technology Services **Project Number:** _____ **Category:** Maintain State

Project Name: Network Infrastructure

Objectives:
Extend network to additional locations where City staff require access to corporate information resources.

Project:
Capital Budget Initiation _____
Start Date 2002
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	547	331	24	24	24	24	24	24	24	24	24	
Total Expenditures	547	331	24	24	24	24	24	24	24	24	24	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	547	331	24	24	24	24	24	24	24	24	24	

Coordination with: **Project Number**

Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 33
2003 onward 33

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	X
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Information Technology Services **Project Number:** _____ **Category:** Critical

Project Name: Disaster Recovery

Objectives:
To establish standby systems for critical applications and data should an unforeseen event cause prolonged interruption to the City's main data operations centr

Project:

Capital Budget Initiation	
Start Date	2002
Completion Date	2004

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	500	500										
Total Expenditures	500	500										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	500	500										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 50
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	X
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Information Technology Services **Project Number:** _____ **Category:** Maintain State

Project Name: Geographical Information Systems

Objectives:
Investment in GIS Systems to include applications, database, and hardware upgrades to extend functionality across corporate departments and to the web.

GI Project:
Capital Budget Initiation _____
Start Date 2002
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	2,100	750	750			600						
Total Expenditures	2,100	750	750			600						

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	2,100	750	750			600						

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	X
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Information Technology Services **Project Number:** _____ **Category:** Critical

Project Name: Computer IP Telephony

Objectives:
To converge voice and data communication technologies by transmitting voice traffic over current data network infrastructure.

Project:
Capital Budget Initiation _____
Start Date 2002
Completion Date 2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	7,150	5,120	1,280	150	150	150	150	150				
Total Expenditures	7,150	5,120	1,280	150	150	150	150	150				

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	7,150	5,120	1,280	150	150	150	150	150				

Coordination with: **Project Number**

Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward (1,550) Operating costs for this technology vs. existing
Staffing Impacts (F.T.E.) 1

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	X
Health and Safety	
Operating Budget/Financial Impact	X
Strategic Direction/Vision 2020	

RATING _____

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Information Technology Services **Project Number:** _____ **Category:** New Projects

Project Name: Data Warehousing/Common Front End

Objectives:
To inventory databases and content and establish data as a corporate resource. To integrate and combine data repositories in a data warehouse structure to ensure consistent and accurate information is accessible across all departments. To select and implement data reporting and analysis tool to query and report on data warehouse storage architecture.

Project:
Capital Budget Initiation _____
Start Date 2002
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	1,150	250	100	100	100	100	100	100	100	100	100	
Total Expenditures	1,150	250	100	100	100	100	100	100	100	100	100	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	1,150	250	100	100	100	100	100	100	100	100	100	

Coordination with: **Project Number**

Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	X
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

APPENDIX “3 - 27”

NON-RECOMMENDED PROJECTS -

CLERKS DEPARTMENT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Finance and Corporate Services/City Clerk's Department **Project Number:** _____ **Category:** _____

Project Name: Corporate Records and Information Management Program

Objectives:

Project funding will provide for a Records and Information Needs Assessment to review, consolidate and implement a corporate records program for the City of Hamilton. The program funding will provide standards for records retention, records classification, and policies and procedures. These standards will promote responsible and efficient record keeping practices to support government administration, enhance service delivery and respect citizen's right to access information.

Project:

Capital Budget Initiation	January, 2002
Start Date	
Completion Date	

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	250	250										
Total Expenditures	250	250										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	250	250										

Coordination with:

		Project Number
Water	n/a	
Wastewater	n/a	
Storm	n/a	
Municipal Road	n/a	
Regional Road	n/a	
Other	n/a	

Ward: _____

Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Finance and Corporate Services/City Clerk's Department **Project Number:** _____ **Category:** _____

Project Name: Counter Services Area Workstation Replacement/Improvements

Objectives:
This funding would provide for the replacement of 9 counter area workstations in the City Clerk's Department. The current workstations have been in place for several years and are not conducive to customer servicing functions. Proposed changes would allow for the deployment of staff closer to the counter area and separate counter workstations from other Clerk's staff. These workstations would be transferable in the event of future departmental renovations.

Project:
Capital Budget Initiation: January, 2002
Start Date: _____
Completion Date: _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	55	55										
Other												
Total Expenditures	55	55										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	55	55										

Coordination with:

		Project Number
Water	n/a	
Wastewater	n/a	
Storm	n/a	
Municipal Road	**n/a**	
Regional Road	n/a	
Other	n/a	

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING _____

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 28”

NON-RECOMMENDED PROJECTS -

ECONOMIC DEVELOPMENT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Economic Development/Business Development **Project Number:** _____ **Category:** _____

Project Name: Brownfields - ERASE Environmental Study Grants

Objectives:

The ERASE Community Improvement Plan (EC001010)(PD01063) was adopted by Council in April and approved by the Province in August. This Environmental Study Grants provide for grants of 50% of the cost of Phase 11 and Phase 111 environmental site assessments, up to $10K per study with a maximum of two grants per property.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
E.A.												
Property												
Design												
Construction												
Equipment												
Furniture & Fixtures	400	**100**	**100**	**100**	**100**							
Total Expenditures	400	100	100	100	100							

Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	400	100	100	100	100							

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	**1**

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Economic Development/GHTEC **Project Number:** _____ **Category:** _____

Project Name: GHTEC - Building Maintenance

Objectives:
Immediate repairs are required to both the floor and roof of the building to avoid excessive water damage and liability issues.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Repairs	35	35										
Total Expenditures	35	35										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	35	35										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	1

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Economic Development/Tourism **Project Number:** _____ **Category:** _____

Project Name: Furniture & Fixtures for new Toursism office.

Objectives:

A not-for-profit corporation is to be created to conduct Tourism business for the City of Hamilton. (Commettee of the Whole Report 01-033, EC001027) This function is to be relocated to a new premises and physically separated from the Economic Development Department. Furniture & Fixtures are required for this new location.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Furniture & Fixtures	98	98										
Total Expenditures	98	98										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	98	98										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	1

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Economic Development/Business Development **Project Number:** _____ **Category:** _____

Project Name: Ancaster Industrial Business Park Phase 4

Objectives:
The City is in litigation with the contractor who has failed to provide Hydro servicing for Phase 4 of the Ancaster Industrial Business Park.
The Hydro servicing must be completed in order to attract tenants. It is expected that the costs will be recovered by Dec 31/2003.

Project:
Capital Budget Initiation _____
Start Date _____
Completion Date _____

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Hydro Servicing	150	**150**										
Total Expenditures	150	150										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Recovery	150		**150**									
Total Revenue	150		150									
Net Cost		150	(150)									

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	**1**

_____ _____
Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 29”

NON-RECOMMENDED PROJECTS -

PARKS

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RP

Project Name: Battlefield Creek Erosion Study; Bridge Repairs

Objectives:

To study the erosion problems along Battlefield Creek for the purpose of prioritizing the areas in need of repair. The creek runs through Warden, Green Acres and Battlefield Parks. If the erosion problems continue they will continue to impact on Parks facilities such as roads playgrounds and pathways.

Installation of stone walls on the northeast and southeast sides of the bridge and backfilled to replace badly eroded banks.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	109	**109**										
Total Expenditures	109	109										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	109	109										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 5,9

Old Municipality: HAM/SC

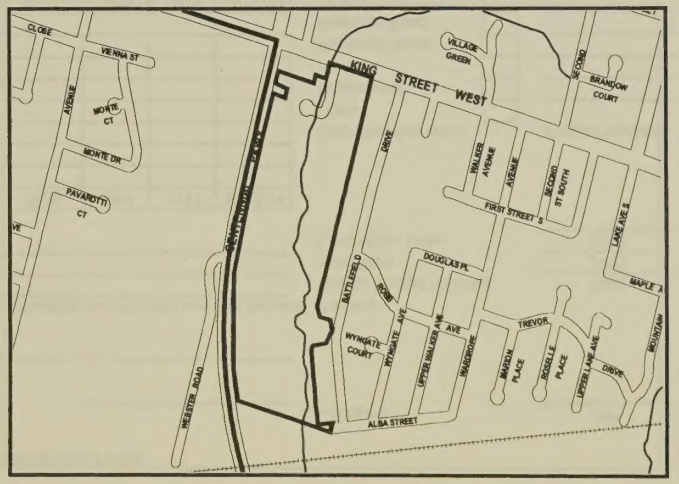
Additional annualized net operating costs/(savin 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	_____



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RP

Project Name: Bobby Kerr - Drainage Improvements

Objectives:
Install a drainage system in Bobby Kerr Park to prevent flooding in the three existing ball diamonds. Flooding restricts field use and decreas accessibility to the park.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	29	29										
Equipment												
Other												
Total Expenditures	29	29										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	29	29										

Coordination with:

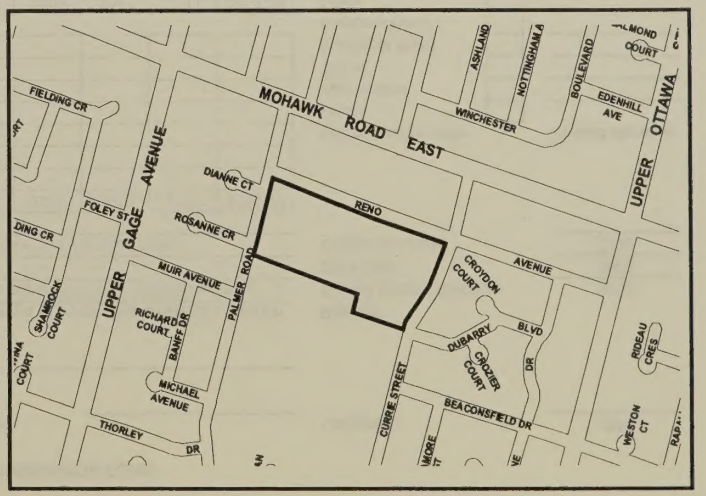
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 6
Old Municipality: HAM

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** NP

Project Name: Park Lighting - Ferris Park, Myrtle Park, Arcade Park, North Central

Objectives:
To install lighting in various parks to improve visibility and safety
Parks for 2002 include Ferris Park (ward 10), Myrtle Park (ward 3), North Central Park (ward 3), Arcade Park (ward 8).

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	90	90										
Equipment												
Other												
Total Expenditures	90	90										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	90	90										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: ALL
Old Municipality:

Additional annualized net operating costs/(savin 2002 3
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhanced Existing

Project Name: East Escarpment Stairs-Ellesworth Concept

Objectives:

From Ellesworth Concept: galvanized steel stair access from top to bottom of east escarpment.
Includes all footings, access sidewalks and pathways plus restoration works.
Previously approved funding $480,000 - additional funds required as per re-location of stairs.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	207	207										
Total Expenditures	207	207										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	207	207										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 5
Old Municipality: HAM

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhancement

Project Name: Perimeter Tree Planting

Objectives:
Tree planting along perimeters of various parks. 2002 allocation includes AM Cunningham School.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	310	40	30	30	30	30	30	30	30	30	30	
Equipment												
Other												
Total Expenditures	310	40	30	30	30	30	30	30	30	30	30	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	310	40	30	30	30	30	30	30	30	30	30	

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality:

Additional annualized net operating costs/(savin 2002 1
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020
RATING

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhanced Existing

Project Name: Meadowlands Soccer Pitch - Access Stairs, Bleachers, Fencing

Objectives:
Install access stairs into one side of the existing hill to facilitate safe access to the park; install spectator seating into the side of the existing provide adequate seating for spectators; install perimeter fencing along thress sides of the existing soccer pitch.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	122	122										
Equipment												
Other												
Total Expenditures	122	122										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	122	122										

Coordination with:

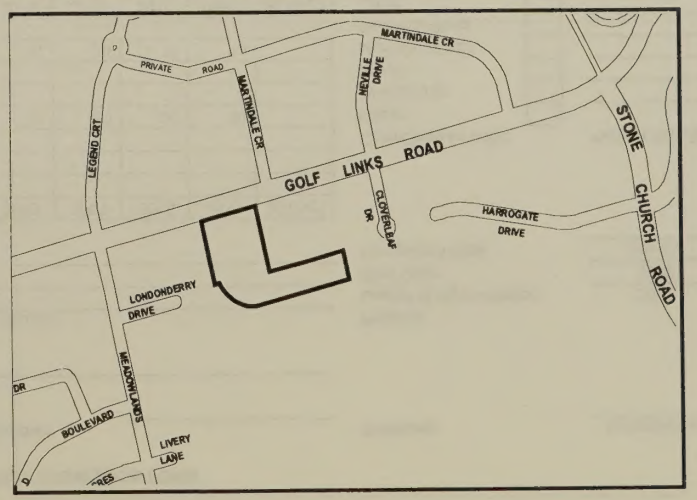
		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 12
Old Municipality: Anc

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RR

Project Name: Stoney Creek Tennis Club

Objectives:
Resurface and reline 7 courts, pulverize and overlay parking lot; pedestrian lighting to Felker Drive in 2001

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	2	2										
Construction	103	103										
Equipment												
Other												
Total Expenditures	105	105										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	105	105										

Coordination with:

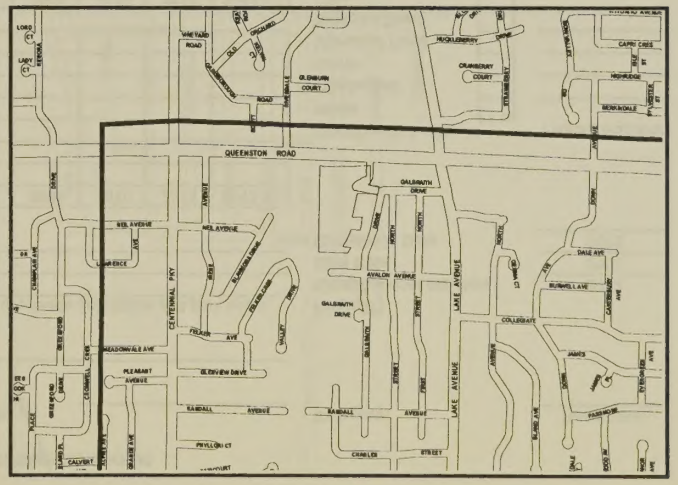
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 9
Old Municipality: SC

Additional annualized net operating costs/(savin 2002 2
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Jerseyville Baseball Park Shade Pavilion

Objectives:
Remove and replace the existing shade pavilion which is currently in need of major repairs so as to provide spectators and park users with adequate protection from the sun.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	36	36										
Equipment												
Other												
Total Expenditures	36	36										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	36	36										

Coordination with:

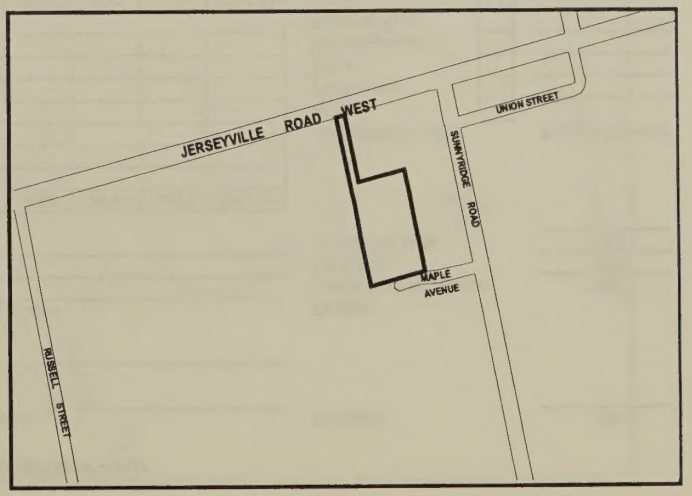
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 14
Old Municipality: Flam

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** EE

Project Name: Rosedale park -Phase 2-Pre-Expressway

Objectives:
Additional Site Services, Furniture, Tree planting, Parking lot improvements and Lighting

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	129	**129**										
Equipment	3	**3**										
Other	20	**20**										
Total Expenditures	152	152										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	152	152										

Coordination with:

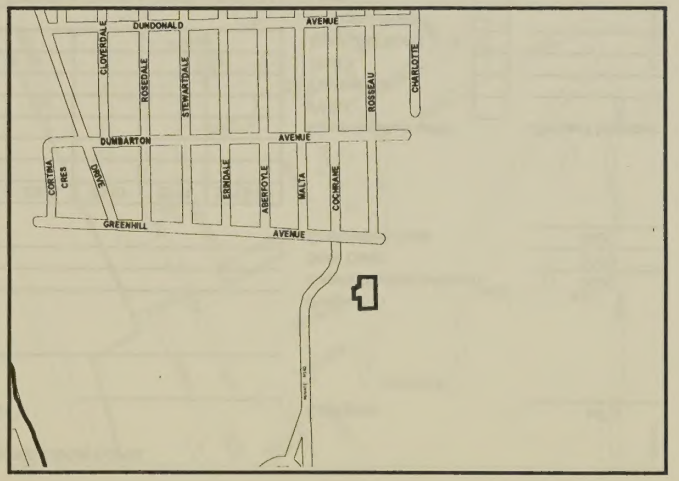
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 5
Old Municipality: HAM

Additional annualized net operating costs/(savin 2002 1
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020
RATING 0.00

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** NP

Project Name: Mountain Drive Park Pathways

Objectives:
To connect existing pathways and sidewalks on the east side of park to ones on the west side.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	125	**125**										
Equipment												
Other												
Total Expenditures	125	125										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	125	125										

Coordination with:

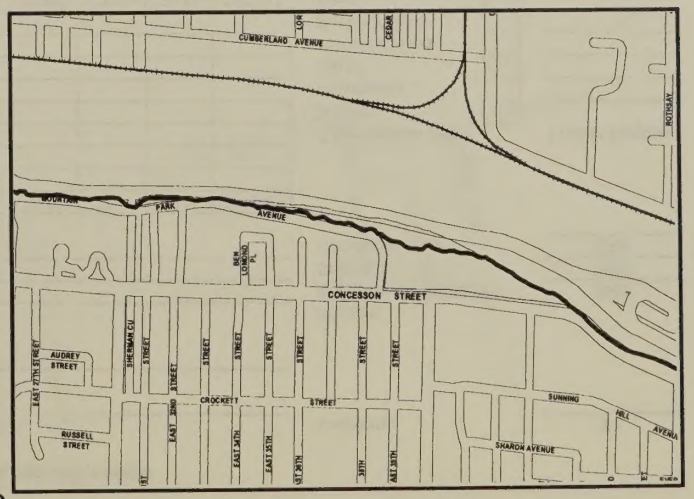
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 6
Old Municipality: HAM

Additional annualized net operating costs/(savin 2002 1
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	_____



_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** NP

Project Name: Mountview Park Pathway

Objectives:
To construst an asphalt pathway from the east side of the park to the west side and to improve access to the playground area for the people living on the east side of the park

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	45	45										
Equipment												
Other												
Total Expenditures	45	45										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	45	45										

Coordination with:

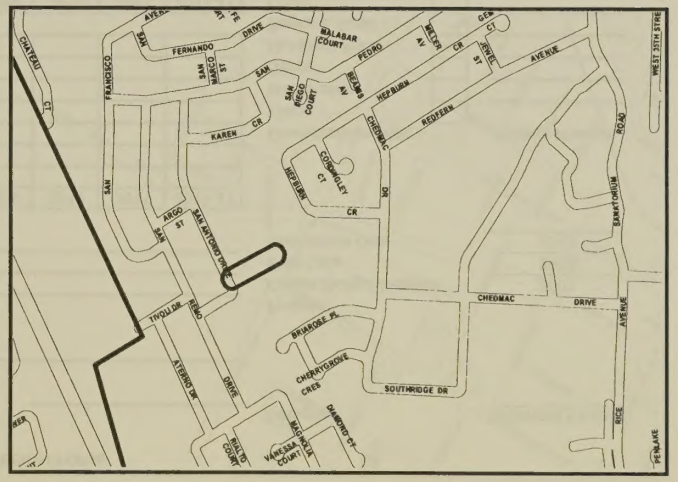
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 8
Old Municipality: HAM

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	_____



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhanced Existing

Project Name: Little League Park - Pedestrain Pathway

Objectives:
Pedestrian pathway link to the park from Queenston Road

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	30	30										
Equipment												
Other												
Total Expenditures	30	30										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	30	30										

Coordination with:

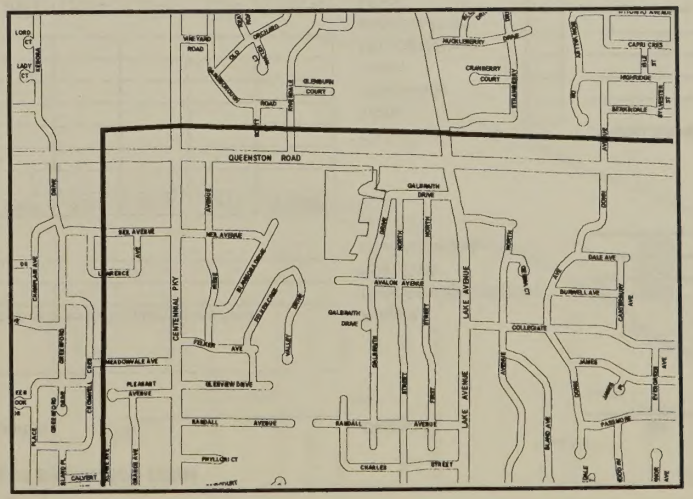
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 9
Old Municipality: SC

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** EE

Project Name: Memorial Park - Multiuse Court and Skateboard Redevelopment

Objectives:
Park redevelopment, multi-use court/skateboard facility

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	201	201										
Equipment												
Other												
Total Expenditures	201	201										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	201	201										

Coordination with:

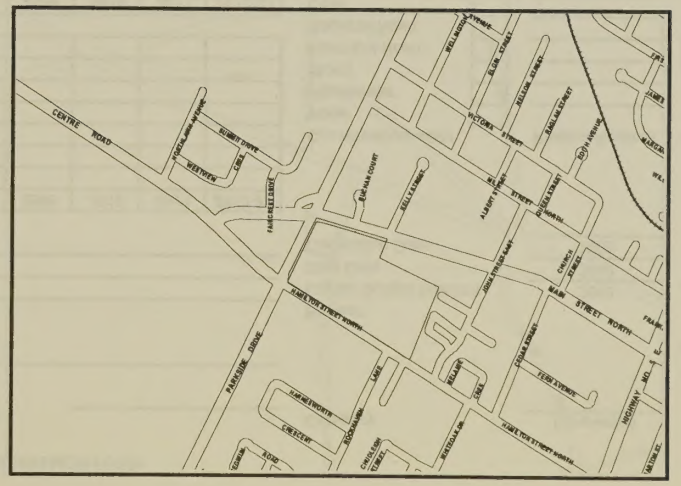
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 15
Old Municipality: Flam

Additional annualized net operating costs/(savin 2002 1
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Dundas Driving Park - Tennis Court Expansion

Objectives:
Expand tennis courts

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	150	150										
Equipment												
Other												
Total Expenditures	150	150										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	150	150										

Coordination with:

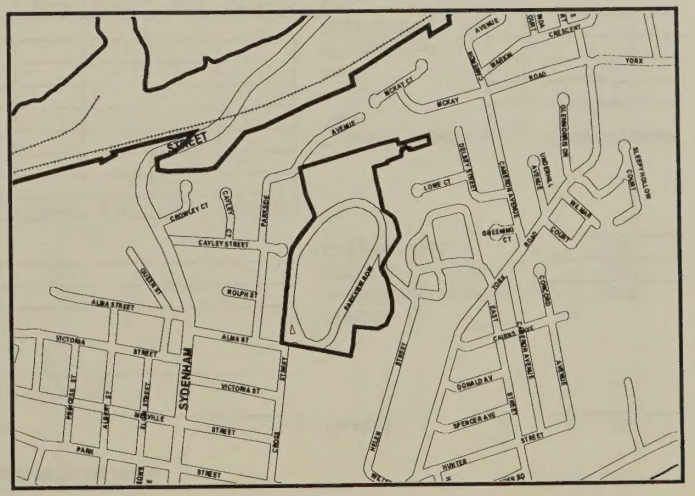
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 13
Old Municipality: DUN

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Sheffield Park-Removal of Tennis Courts

Objectives:
Remove the two tennis courts in Sheffield Park which are in need of repair. This location would suit the relocation of the playground equip

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	80	**80**										
Equipment												
Other												
Total Expenditures	80	80										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	80	80										

Coordination with:

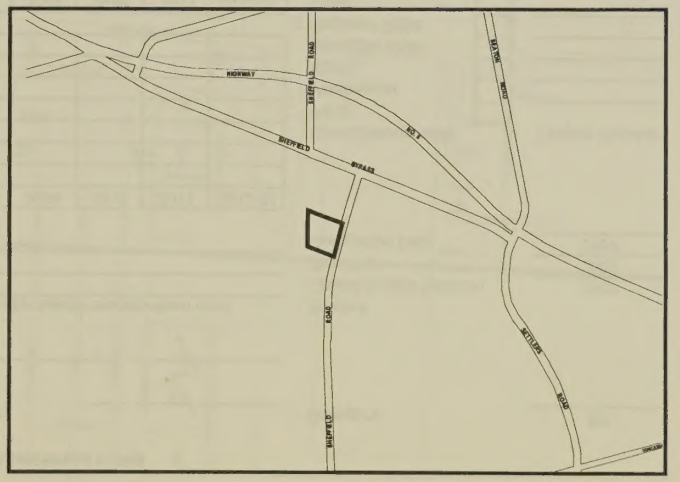
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 14
Old Municipality: FLAM

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RP

Project Name: William Schwenger Park - Park Development

Objectives:
To grade and seed land and to fill in pond pending Development Divisions decision on building a storm water management pond

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	12	12										
Construction	146	146										
Equipment												
Other												
Total Expenditures	158	158										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	158	158										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 8
Old Municipality: HAM

Additional annualized net operating costs/(savin 2002 23
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** NP

Project Name: Turner Park Neighbourhood Component

Objectives:
Play Equipment, Sunshelter, Spray Pad

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	307	**307**										
Equipment												
Other												
Total Expenditures	307	307										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	307	307										

Coordination with:

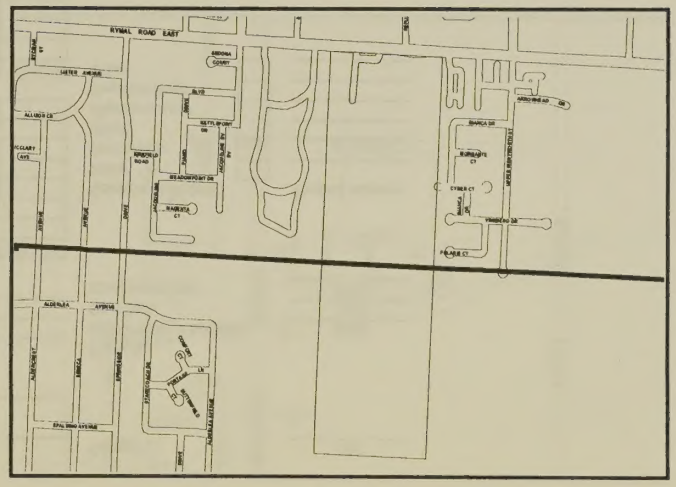
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 7
Old Municipality: Ham

Additional annualized net operating costs/(savin 2002 7
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____
RATING 0.00

PROGRAM PRIORITY RATING _____



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** NP

Project Name: Meadowlands Community Park

Objectives:
Development of soccer, baseball, softball, parking, tennis courts, creative play area.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	1,446	921	525									
Equipment												
Other												
Total Expenditures	1,446	921	525									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	1,446	921	525									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12
Old Municipality: ANC

Additional annualized net operating costs/(savi 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Growth Related

Project Name: Winona Park Extension

Objectives:
Develop a senior soccer field and parking lot in 2002; light the field in 2003

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	12	9	3									
Construction	294	194	100									
Equipment												
Other												
Total Expenditures	306	203	103									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	306	203	103									

Coordination with:

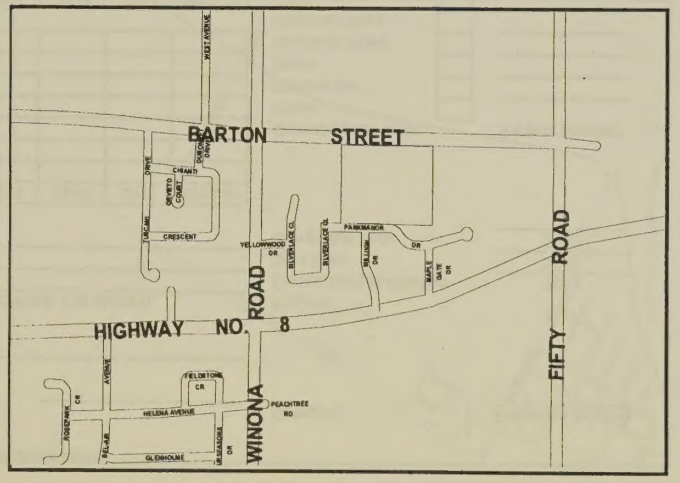
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 11
Old Municipality: SC

Additional annualized net operating costs/(savin 2002 10
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	_____



_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhanced Existing

Project Name: Lisgar Park Multi-Purpose Court

Objectives:
To install a multi-purpose court, bocce water service and lighting, swing upgrades, security bollards and shade tree planting.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	82	82										
Equipment	17	17										
Other	15	15										
Total Expenditures	114	114										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	114	114										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

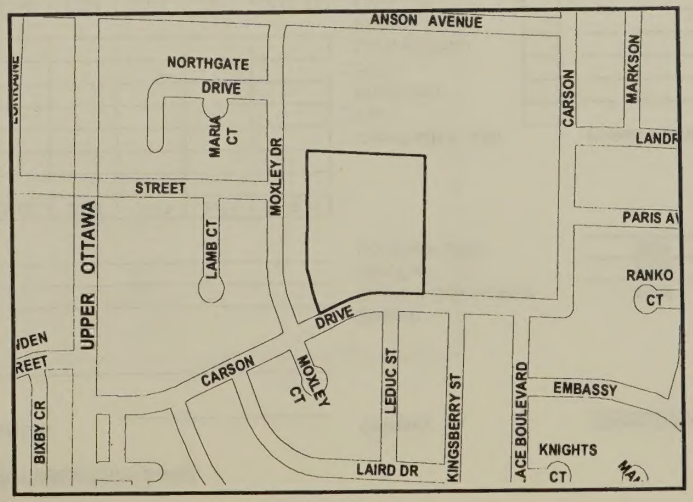
Ward: 6
Old Municipality: HAM

Additional annualized net operating costs/(savin 2002 3
2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** New Project

Project Name: Leisure Park -Installation of an Irrigation System on Soccer fields in Leisure Park

Objectives:
Install an automatic irrigation system on two new soccer fields in Leisure Park which would aid in improving turf quality, and in reducing the pesticides being used.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	63	63										
Equipment												
Other												
Total Expenditures	63	63										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	63	63										

Coordination with:

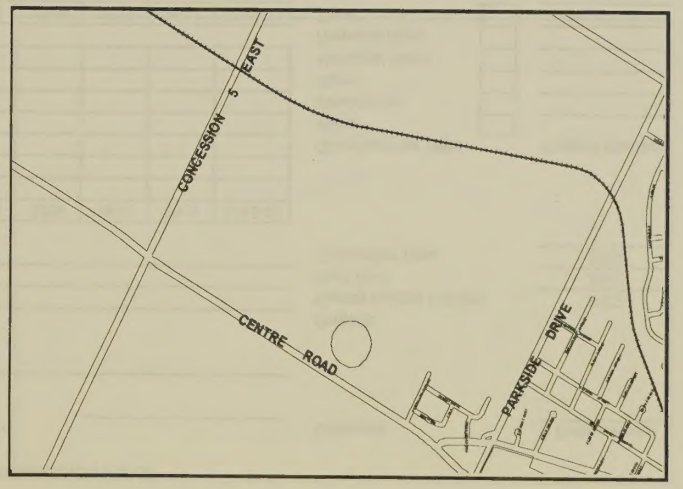
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 15
Old Municipality: FLA

Additional annualized net operating costs/(savin 2002 2
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhancement

Project Name: Signature Park-Golflinks Rd-Phase II

Objectives:
Second Phase of development for park with walkway system

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2004

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	57	25	16	16								
Equipment												
Other												
Total Expenditures	57	25	16	16								

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	57	25	16	16								

Coordination with:

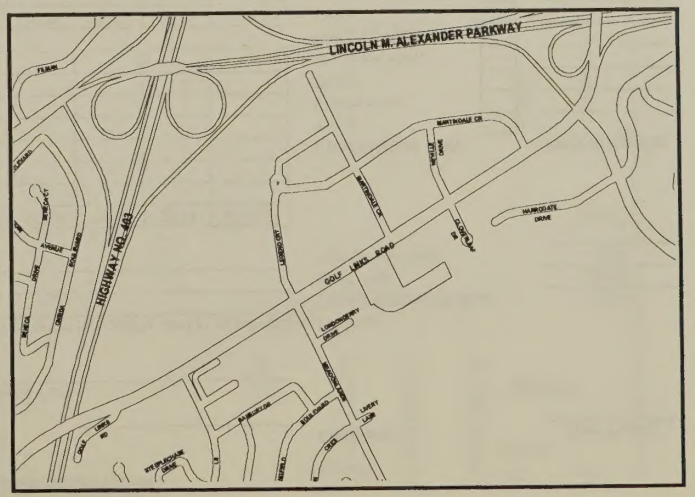
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12
Old Municipality: Ancaster

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Growth Related

Project Name: Trinity Park Development

Objectives:
Development of a 5.5acre (2.2 ha) neighbourhood park

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	35	35										
Construction	405	405										
Equipment												
Other												
Total Expenditures	440	440										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	440	440										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 9
Old Municipality: SC

Additional annualized net operating costs/(savin 2002 3
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services- Parks **Project Number:** _____ **Category:** New Project

Project Name: Ancaster Community Centre - Shade Pavilion/Gazebo;Bleachers/Bench;Pathways;Concrete Slab

Objectives:
To install a shade pavilion so that user groups have sun protection and also for tournament and fund raising opportunities.
Install bleachers to accommodate spectator seating as well as player's benches to accommodate seating for teams using the fields.
The installation of paved, interconnecting walkways throughout the grounds of the complex to facilitate access to the sportsfields and to fun as a multi-use pathway system. Install concrete slabs under the existing and newly proposed bleachers at the community centre.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	118	118										
Equipment												
Other												
Total Expenditures	118	118										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	118	118										

Coordination with:

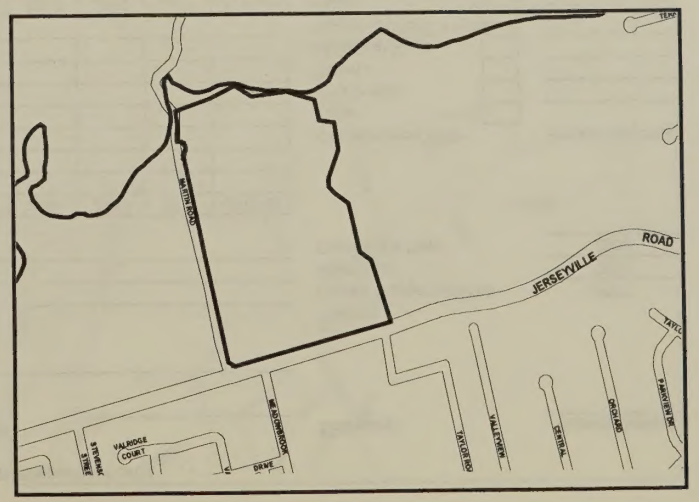
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12
Old Municipality: ANC

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhanced Existing

Project Name: Amberley Park - Sportsfield Shade Pavilion

Objectives:
To install a shade pavilion on a permanent concrete slab so as to provide protection for those individuals that use the diamonds, as well as for barbecues and festivals.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	65	65										
Construction												
Equipment												
Other												
Total Expenditures	65	65										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	65	65										

Coordination with:

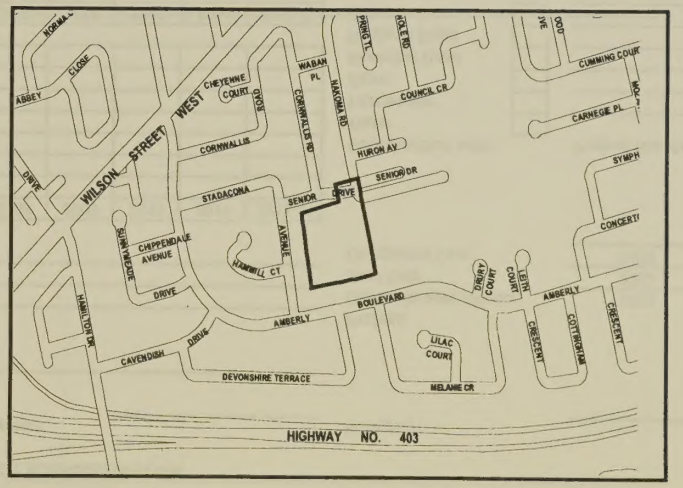
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12
Old Municipality: Anc

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	X
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** _____

Project Name: Glanbrook Sports Complex - Pathway

Objectives:
Asphalt pathway system.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	25	25										
Equipment												
Other												
Total Expenditures	25	25										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	25	25										

Coordination with:

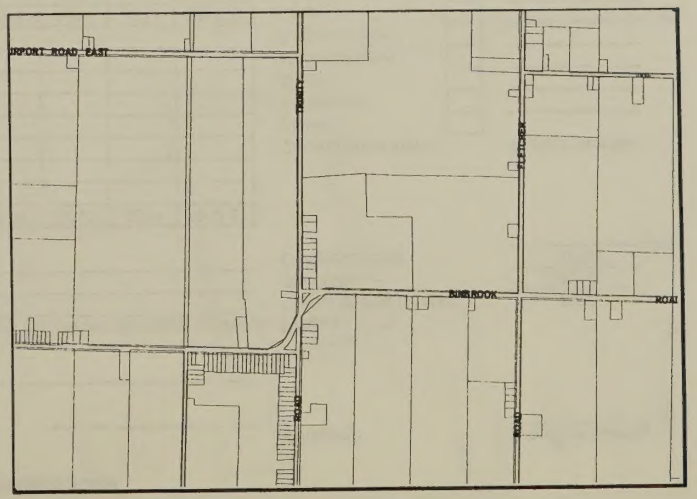
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 11S
Old Municipality: GLA

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhanced Existing

Project Name: Cherry Beach Acquistion and Development

Objectives:

Acquire cottage properties on the lakefront to construct a community park

Previously approved funding $50,000.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2007

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	1,195	43	288	288	288	288						
Design												
Construction	700						700					
Equipment												
Other												
Total Expenditures	1,895	43	288	288	288	288	700					

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
prior budget												
Total Revenue												

Net Cost	1,895	43	288	288	288	288	700					

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 10

Old Municipality: SC

Additional annualized net operating costs/(savin 2002 2

2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Growth Related

Project Name: Trillium Neighbourhood Park - Acquisition and Development

Objectives:
Design and develop new park.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2005

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	375	375										
Design	40		25		15							
Construction	535		325		210							
Equipment												
Other												
Total Expenditures	950	375	350		225							

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	950	375	350		225							

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 11
Old Municipality: SC

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** NP

Project Name: Park Lighting - Various Parks

Objectives:
To install lighting in various parks to improve visibility and safety
Parks for 2002 include Ferris Park (ward 10), Myrtle Park (ward 3), North Central Park (ward 3), Arcade Park (ward 8).

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	470	20	50	50	50	50	50	50	50	50	50	
Equipment												
Other												
Total Expenditures	470	20	50	50	50	50	50	50	50	50	50	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	470	20	50	50	50	50	50	50	50	50	50	

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Dundas Community Centre Parking Lot Resurfacing

Objectives:
To resurface parking lot so as to eliminate chipped surface area and potholes.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	40	40										
Equipment												
Other												
Total Expenditures	40	40										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	40	40										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 13
Old Municipality: DUN

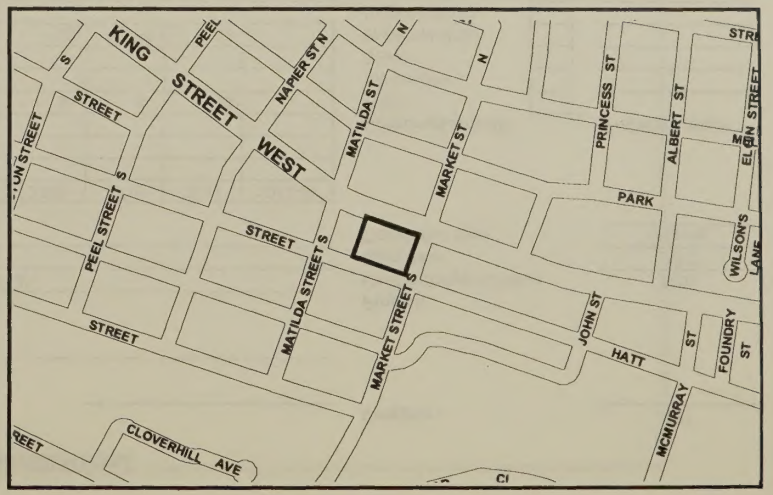
Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	

RATING _____

PROGRAM PRIORITY RATING _____



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Warren Park - Boardwalk Trail System

Objectives:
To construct a boardwalk to replace the existing trail due to spring and fall washouts.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	120	**120**										
Equipment												
Other												
Total Expenditures	120	120										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	120	120										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 13
Old Municipality: DUN

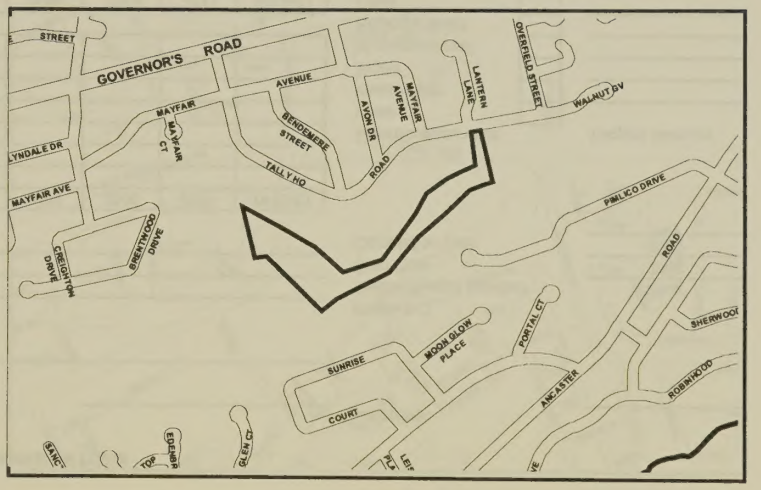
Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	_____

RATING _____

PROGRAM PRIORITY RATING _____



Signature of General Mgr./Board Mgr. _____ Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** _____

Project Name: Lions Outdoor Pool-Pave Parking Lot

Objectives:

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	40	40										
Equipment												
Other												
Total Expenditures	40	40										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	40	40										

Coordination with:

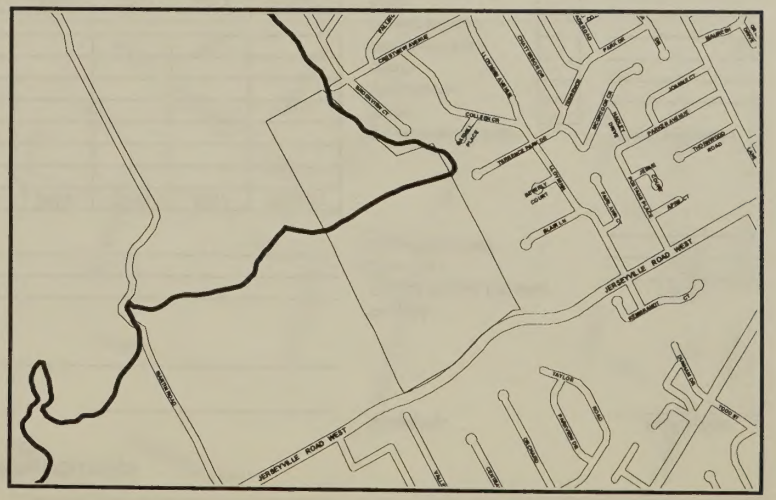
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12
Old Municipality: ANC

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** _____

Project Name: Valley Park-Tenis Courts Replacements

Objectives:

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	144	**144**										
Equipment												
Other												
Total Expenditures	144	144										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	144	144										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 9

Old Municipality: SC

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

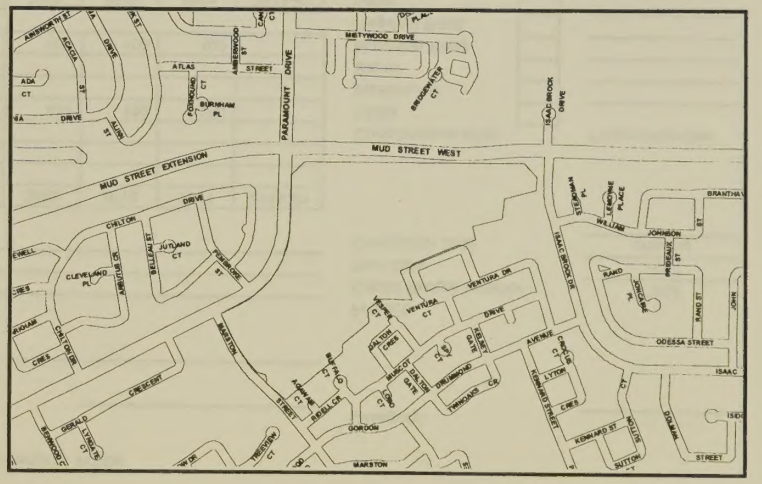
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	

RATING _____

PROGRAM PRIORITY RATING _____



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** _____

Project Name: Court Rehabilitation Program-Various Courts

Objectives:

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	975	75	100	100	100	100	100	100	100	100	100	
Equipment												
Other												
Total Expenditures	975	75	100	100	100	100	100	100	100	100	100	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	975	75	100	100	100	100	100	100	100	100	100	

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL

Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** _____

Project Name: Drainage improvements-Various Sportsfields

Objectives:

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	640	40	40	70	70	70	70	70	70	70	70	
Equipment												
Other												
Total Expenditures	640	40	40	70	70	70	70	70	70	70	70	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	640	40	40	70	70	70	70	70	70	70	70	

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL

Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	

RATING _____

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Glanbrook Fence Repairs

Objectives:
A number of fences need both post and gate replacements, and/or new fencing installed.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	20	20										
Equipment												
Other												
Total Expenditures	20	20										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	20	20										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 11S
Old Municipality: GLAN

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Park Signage-Various Parks

Objectives:
To replace wooden park signs with standard City of Hamilton signs across outlying municipalities. Replacement of approximately 20 signs / year.
Includes Peachwood Parkette signange in 2002.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	ongoing

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	330	55	50	50	25	25	25	25	25	25	25	
Total Expenditures	330	55	50	50	25	25	25	25	25	25	25	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	330	55	50	50	25	25	25	25	25	25	25	

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality: ALL

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Ancaster Community Centre - Sportsfield Parking Lot Paving

Objectives:
To pave the stone surface of the parking lot will cut down on dust, and will facilitate ease of maintenance throughout the year.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	100	100										
Equipment												
Other												
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	100	100										

Coordination with:

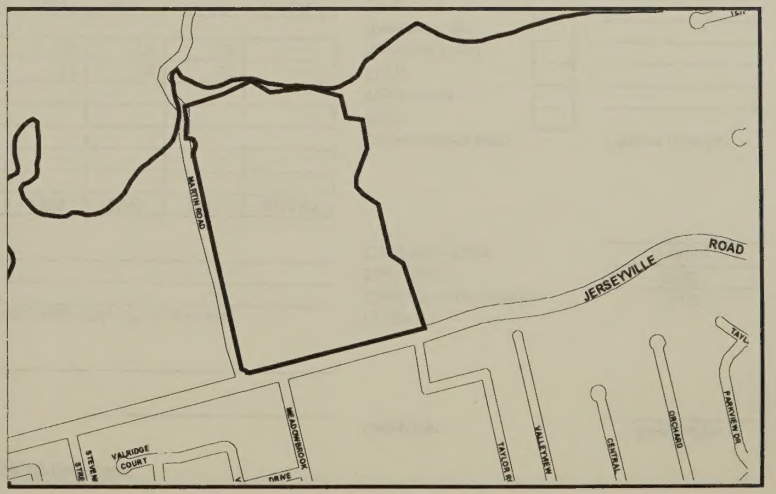
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12
Old Municipality: ANC

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Shade Gazebos-Instalation and repairs-various locations

Objectives:
Repairs to shade gazebos at various locations.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2004

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	150	50	50	50								
Equipment												
Other												
Total Expenditures	150	50	50	50								

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	150	50	50	50								

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RP

Project Name: Little League Park - Chainlink Fencing, Drainage, Access Stairs

Objectives:
Remove existing fence to install drainage tile and replace fence once complete; remove existing stairs and reinstall to provide access from one sportsfield to another.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	18	18										
Equipment												
Other												
Total Expenditures	18	18										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	18	18										

Coordination with:

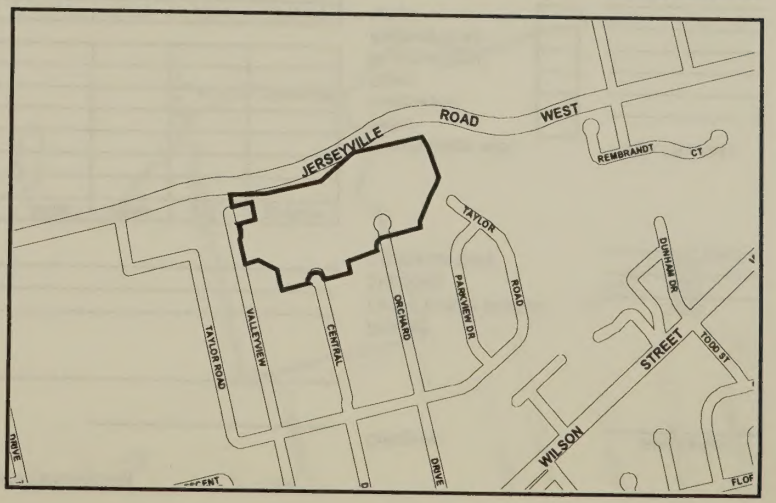
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12
Old Municipality: ANC

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Woodlands Park - Backstop Replacement

Objectives:
Backstop in need of replacement.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	15	15										
Equipment												
Other												
Total Expenditures	15	15										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	15	15										

Coordination with:

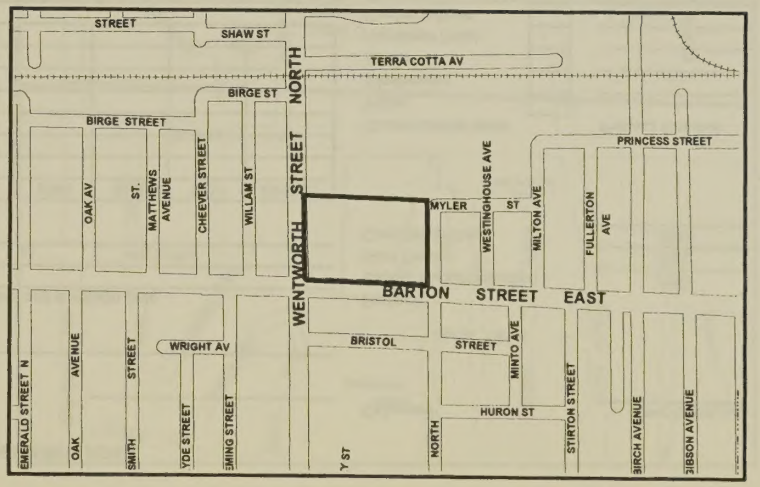
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 3
Old Municipality: Ham

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Dundas Community Gardens - Fencing

Objectives:
To continue the existing fencing along the western perimeter of Dundas Community Garden, and install a man-gate and a vehicle-gate in an attempt to improve the security of the garden plots and reduce the risk of theft and vandalism.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	8	8										
Equipment												
Other												
Total Expenditures	8	8										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	8	8										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 13
Old Municipality: DUN

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** _____

Project Name: Optimist Park Basketball Court

Objectives:

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	25	25										
Equipment												
Other												
Total Expenditures	25	25										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	25	25										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 9

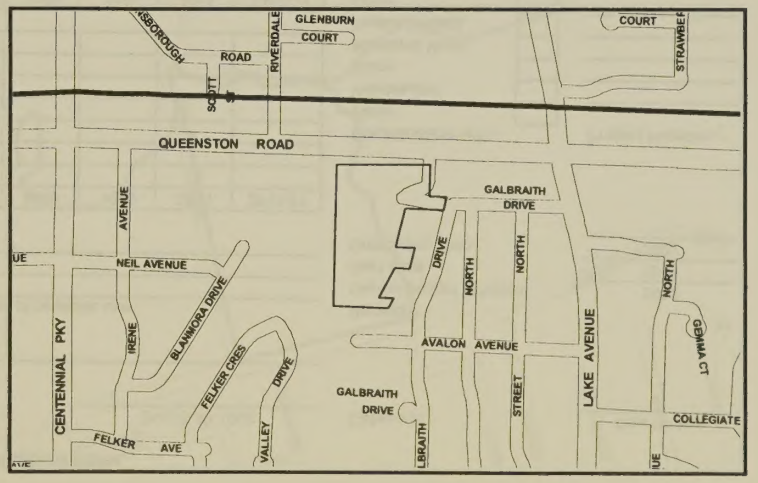
Old Municipality: SC

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services- Parks **Project Number:** DCOS-02-1002 **Category:** New Project

Project Name: Ancaster Community Centre Baseball Diamond Irrigation

Objectives:
The installation of irrigation systems would make field maintenance much easier, and would also aid in the reduction of pesticide use as the turf would be in better condition. Irrigation would be installed on the 4 baseball diamonds.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	47	47										
Equipment												
Other												
Total Expenditures	47	47										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	47	47										

Coordination with:

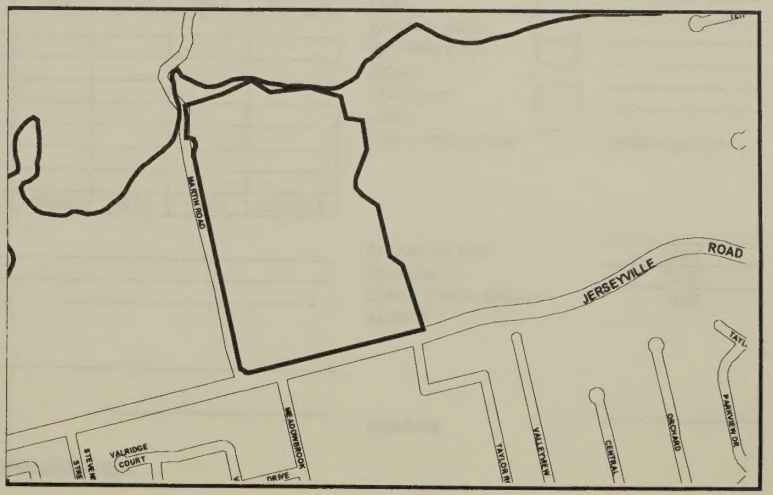
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12
Old Municipality: ANC

Additional annualized net operating costs/(savings) 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services- Parks **Project Number:** DCOS-02-1002 **Category:** New Project

Project Name: Ancaster Community Centre Sports Field Irrigation

Objectives:

The installation of irrigation systems would make field maintenance much easier, and would also aid in the reduction of pesticide use as the turf would be in better condition. Irrigation would be installed on the 5 soccer fields.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	112	112										
Equipment												
Other												
Total Expenditures	112	112										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	112	112										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12

Old Municipality: ANC

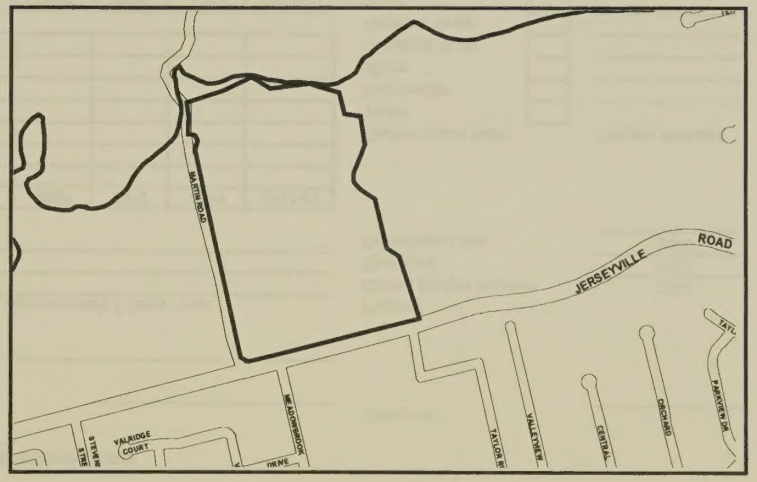
Additional annualized net operating costs/(savings) 2002 ____

2003 onward ____

Staffing Impacts (F.T.E.) ____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** _____

Project Name: IPHP - Irrigation systems

Objectives:
Installation of irrigation systems in sportsfields, enabling enhanced turf care and reducing reliance on pesticides. Approximately 8 fields / year.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2004

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	600	200	200	200								
Equipment												
Other												
Total Expenditures	600	200	200	200								

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	600	200	200	200								

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 6
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhanced

Project Name: Desjardins Canal Walkway-Emergency Measures

Objectives:

The Hamilton Region Conservation Authority, as a condition of project approval, require the City to develop and implement measures to detach and remove the walkway from the canal when water forces exceeding 2 times a 100 year storm are expected. Failure to have these measures in place could result in flooding of the Dundas Valley.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	45	45										
Construction	175	175										
Equipment												
Other	10	10										
Total Expenditures	230	230										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	230	230										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2

Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** New

Project Name: Plastimet Site-Park Development

Objectives:
Construct neighbourhood park, including multi-purpose court, sunshelter, walkways, site lighting, parking lot, bocce courts, allotment gardens, and tree planting.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	210	**210**										
Design	115	**115**										
Construction	469	**469**										
Equipment												
Other	6	**6**										
Total Expenditures	800	800										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	800	800										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 2
2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Pier 4 Resurface Rubberized Area

Objectives:
Resurfacing of rubberized area at Pier 4 Park playground to meet CSA safety standards.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	75	75										
Equipment												
Other												
Total Expenditures	75	75										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)		15										
Total Revenue												

Net Cost	75	60										

Coordination with:

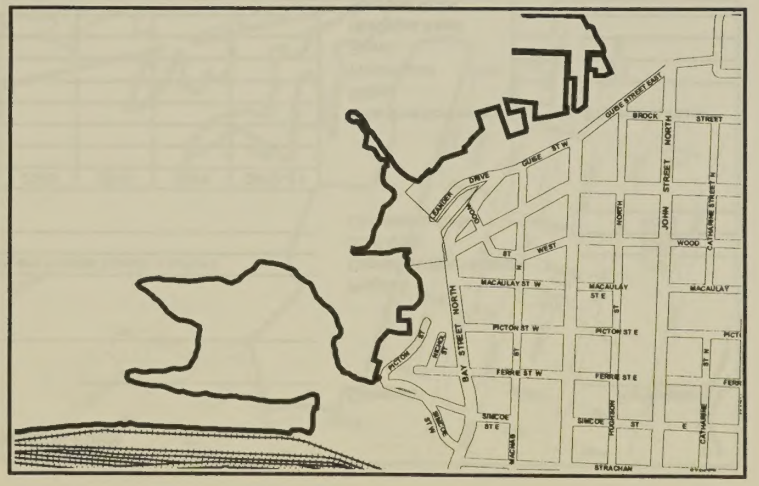
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Mount Lions Stair Replacement

Objectives:

To replace the wood stairs with steel stairs at Mount Lions Park

The stairs at this location have been repaired numerouse times and are currently in need of replacement. The stairs are located beside a school and are used by students. Stairs should be replaced with corrugated steel so as to avoid future injury.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	15	15										
Construction	73	73										
Equipment												
Other												
Total Expenditures	88	88										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	88	88										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 6

Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____

2003 onward _____

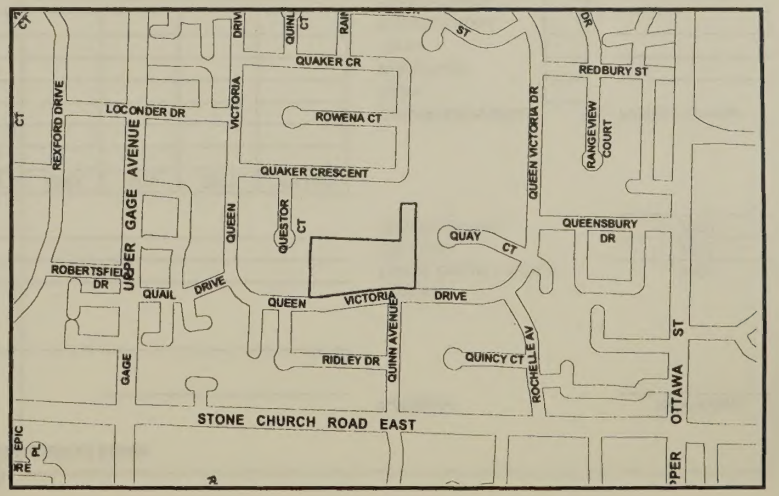
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	

RATING _____

PROGRAM PRIORITY RATING _____



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** _____

Project Name: Churchill Park - asphalt walkway

Objectives:
Pedestrian walkway.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	30	30										
Equipment												
Other												
Total Expenditures	30	30										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	30	30										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____
Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Log Pile Elimination

Objectives:
The log piles in the forestry yards need to be "chipped up" and removed from the site to prevent risk management concerns, such as fire hazards.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	145	145										
Total Expenditures	145	145										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	145	145										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL

Old Municipality: _____

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Courtcliffe Park-Replacement Pedestrian and Vehicle Bridge; Master Plan Review; Parking

Objectives:

To remove the two existing pedestrian bridges and one culvert and replace them with a pedestrian bridge and a vehicle bridge.
Review of Existing Master Plan
To construct additional parking spaces in the existing lot, and install maintenance access gates.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	292	292										
Equipment												
Other												
Total Expenditures	292	292										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	292	292										

Coordination with:

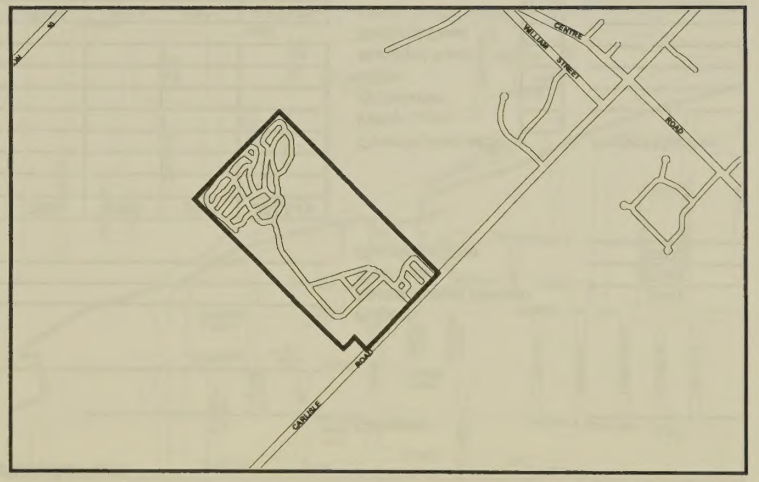
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 15
Old Municipality: FLAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RP

Project Name: Bayfront Parking Lot and Walkway

Objectives:
To apply an asphalt surface to the existing stone parking lot
To provide an accessible asphalt pathway from an existing pathway to the washrooms at Bayfront Park.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	10	10										
Construction	303	303										
Equipment												
Other												
Total Expenditures	313	313										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	313	313										

Coordination with:

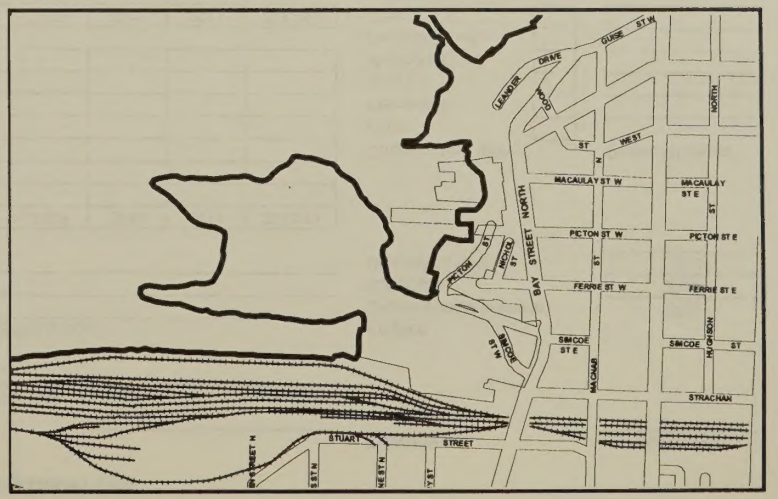
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	_____



_____ Signature of General Mgr./Board Mgr.

_____ Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Southam Park - Restoration of Flagstone Patio Area and Fountain

Objectives:
The flagstone patio area is currently heaved and broken, causing trip hazards. Restoration of the surface is necessary so as to prevent injury.
Restoration of drinking fountain.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	25	25										
Equipment												
Other												
Total Expenditures	25	25										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	25	25										

Coordination with:

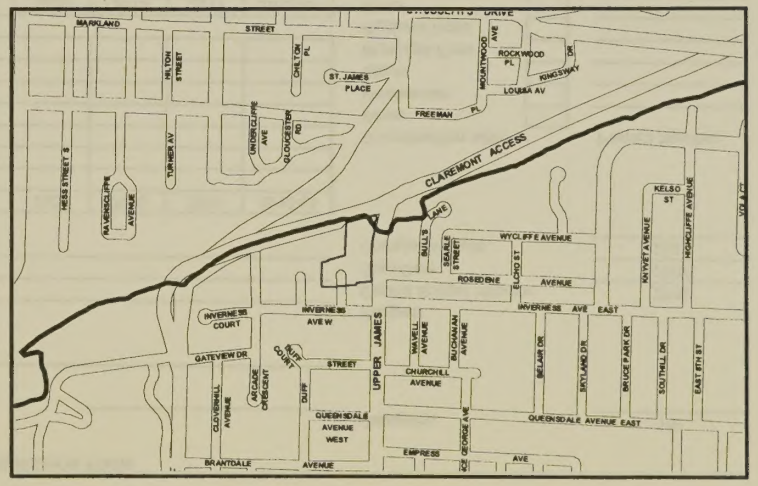
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 8
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** RP

Project Name: Ryckmans Neighbourhood Park

Objectives:
To remove existing bocce courts , clean up and install a multi use court

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	50	50										
Equipment												
Other												
Total Expenditures	50	50										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	50	50										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 7
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 1
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** New Project

Project Name: Tree Inventory

Objectives:
To conduct a tree inventory and develop a database of all trees on the City road allowance including outlying municipalities. This information is required to develo

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	70	**70**										
Total Expenditures	70	70										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	70	70										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL

Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x

RATING _____

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** New Project

Project Name: Bores Creek - Bridge

Objectives:
Construction of a bridge for Bores Creek in Flamborough

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	100	100										
Equipment												
Other												
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	100	100										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 15
Old Municipality: FLA

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** EE

Project Name: Veterans Parkette

Objectives:
Part of Approved Stoney Creek Downtown Revitalization
Decorative Metal Fence, Masonry Columns

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	35	35										
Equipment												
Other												
Total Expenditures	35	35										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	35	35										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 9
Old Municipality: SC

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	_____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** NP

Project Name: Eastdale Park -Outdoor Ice Rink Water Service

Objectives:
To install a water service for an outdoor ice rink.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	3	3										
Construction	34	34										
Equipment												
Other												
Total Expenditures	37	37										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	37	37										

Coordination with:

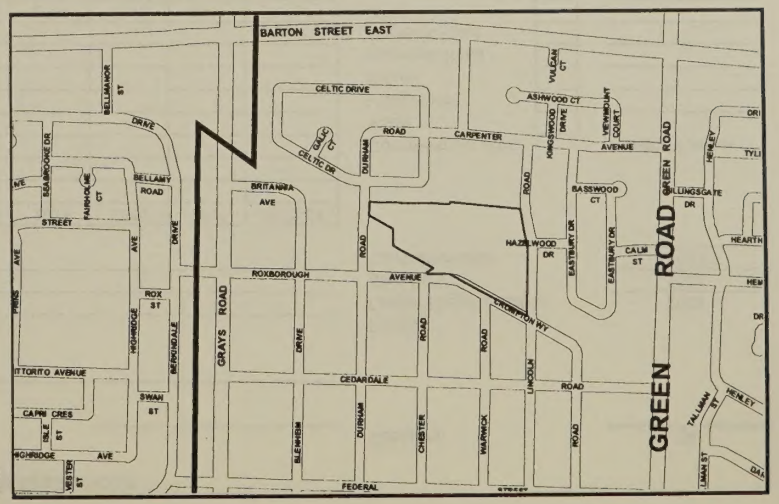
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 10
Old Municipality: SC

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** New Project

Project Name: Hunter Estates Park - Outdoor Ice Rink

Objectives:
To install an outdoor ice rink at Hunter Estates Park

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	25	**25**										
Equipment												
Other												
Total Expenditures	25	25										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	25	25										

Coordination with:

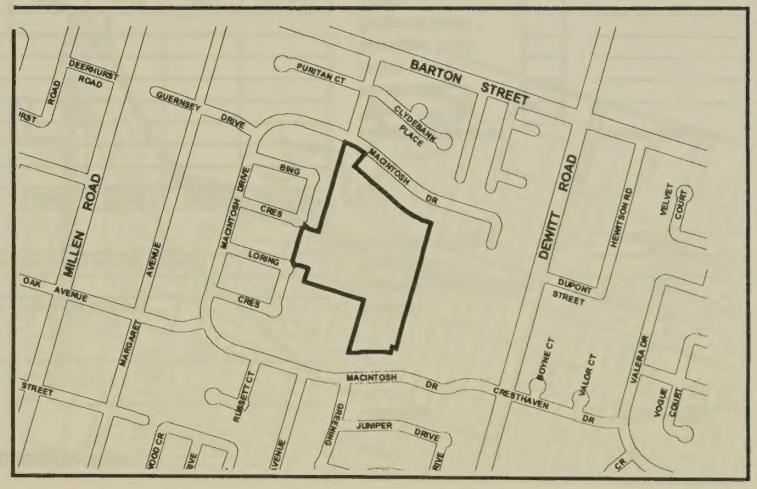
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 10
Old Municipality: SC

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	_____
PROGRAM PRIORITY RATING	_____



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** New Project

Project Name: Gage Park - Additional Greenhouse; Replace Boiler

Objectives:

To build an additional greenhouse in order to grow more plants so as to fill the increased demand for flowers used in hanging baskets, patio pots . . .resulting from the amalgamation of the former municipalities.

To replace the forty year old greenhouse boiler system with a high efficiency boiler which would serve to greatly reduce costly annual repairs.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	91	91										
Equipment												
Other												
Total Expenditures	91	91										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	91	91										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 3

Old Municipality: HAM

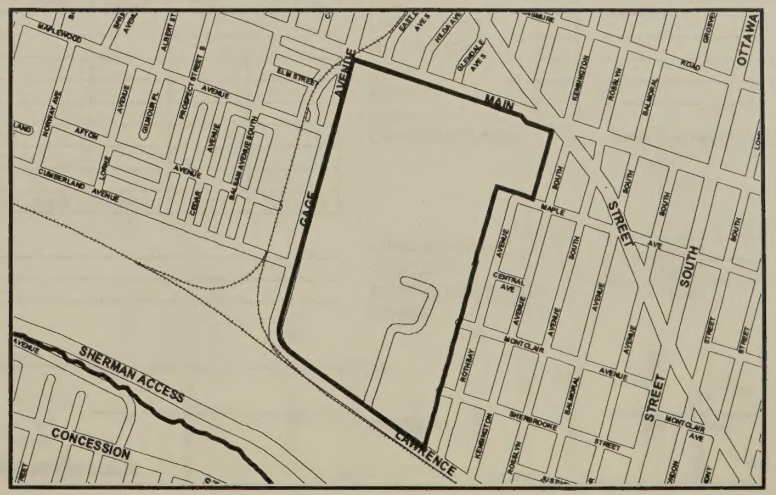
Additional annualized net operating costs/(savings) 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhanced

Project Name: West Harbourfront-Banners

Objectives:

Graphic design, fabrication, and installation of banners in the West Harbourfront area.
The waterfront banners have a two year life expectancy and require replacement.
The banners add a colourful, festive element to the atmosphere of the waterfront area.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	25	**25**										
Construction												
Equipment												
Other	34	**34**										
Total Expenditures	59	59										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	59	59										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	_____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** EE

Project Name: Town Square - Artwork, Information Kiosk, Rose Trellises

Objectives:

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	190	190										
Other												
Total Expenditures	190	190										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	190	190										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 9

Old Municipality: SC

Additional annualized net operating costs/(savings) 2002 3

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING _____

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** NP

Project Name: Johnson Tew Park Development Final Detail Design

Objectives:
Full development of new site.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2005

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	2,565	160	805	800	800							
Equipment												
Other												
Total Expenditures	2,565	160	805	800	800							

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	2,565	160	805	800	800							

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 14
Old Municipality: FLA

Additional annualized net operating costs/(savings) 2002 8
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	

RATING

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Ancaster Lawnbowling Club - Perimeter Trough Replacement; Lighting; Concrete Slab/Benches; Irrigation

Objectives:

To remove and replace the entire perimeter ball trough which is a trip hazard for senior bowlers.
The existing lighting system is rather old and in constant need of repair. The existing system could be replaced with new, updated, energy efficient lighting. To install park bench seating to be secured to concrete slabs around the perimeter of the lawnbowling greens.
The installation of an automatic irrigation system on the lawnbowling greens would improve turf quality, reduce pesticide use.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	70	70										
Equipment												
Other												
Total Expenditures	70	70										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	70	70										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12
Old Municipality: ANC

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services-Parks **Project Number:** _____ **Category:** RR

Project Name: Green Acres Park Reconstruction Parking Lot

Objectives:
Reconstruction of existing parking lots, including Green Acres Park

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2005

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	8	8										
Construction	1,124	194	310	310	310							
Equipment												
Other												
Total Expenditures	1,132	202	310	310	310							

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	1,132	202	310	310	310							

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 9
Old Municipality: SC

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Renovation

Project Name: Mohawk Sports Park - Parkling Lot Expansion

Objectives:
Parking lot and changeroom expansion aimed at accommodating large numbers of usergroups that are currently straining facility capacities.
An additional building to house the changeroom is required for sport teams, who under present conditions, do not always have use of changeroom facilities.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	150	150										
Equipment												
Other												
Total Expenditures	150	150										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	150	150										

Coordination with:

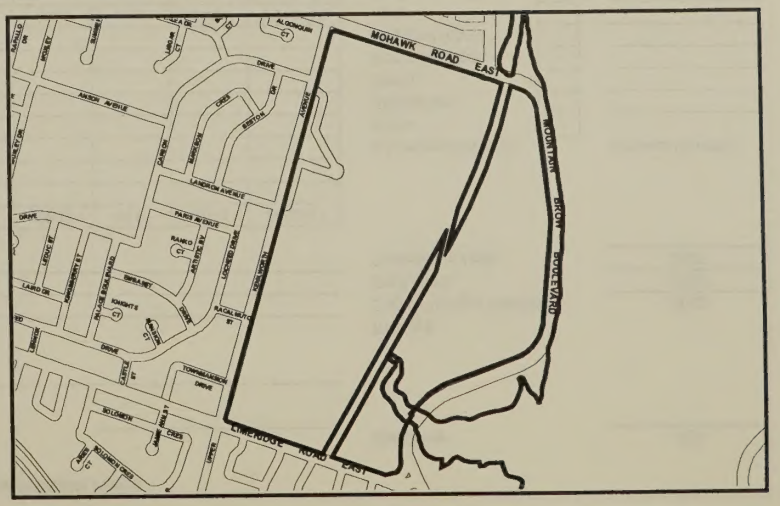
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 6
Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** EE

Project Name: Glanbrook Municipal Cemetery-Decorative Fencing, Signage

Objectives:
Decorative Metal Fencing, Masonry Columns Signage

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	76	76										
Equipment												
Other												
Total Expenditures	76	76										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	76	76										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 11S
Old Municipality: GLAN

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	

RATING _____

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** _____

Project Name: Jerome Neighbourhood Park Development

Objectives:

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	621	621										
Equipment												
Other												
Total Expenditures	621	621										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	621	621										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 7

Old Municipality: HAM

Additional annualized net operating costs/(savings) 2002 2

2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	

RATING

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhanced

Project Name: Bikeways, Trails & Parks Map

Objectives:
Graphic design, updates, and printing of Bikeways, Trails & Parks of the New! City of Hamilton map.
The bike map has was first published in its present form in May 1996. It has been updated and issued to the public every two years to reflect changes with new streets, and route changes.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	36	20	20									
Construction												
Equipment												
Other	44	20	20									
Total Expenditures	80	40	40									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	80	40	40									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL
Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** enhanced

Project Name: Skateboard Facility - Ancaster Community Centre

Objectives:
Provide a skateboard facility in the Ancaster area

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	012-21
E.A.												
Property												
Design	31	**31**										
Construction	255	**255**										
Equipment												
Other	14	**14**										
Total Expenditures	300	300										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Re												
Local's - Owner's Shar												
Other (specify)												
Total Revenue												
Net Cost	300	300										

Coordination with: **Project Number**
Water ☐ _____
Wastewater ☐ _____
Storm ☐ _____
Municipal Road ☐ _____
Regional Road ☐ _____
Other ☐ _____

Ward: 12
Old Municipality: Ancaster

Additional annualized net operating costs/ 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____
RATING 0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** EE

Project Name: Bocce Buildings - Memorial and Eastdale

Objectives:
Shelter/storage building with raised walkway, hose bib, shade trees

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	25	**25**										
Construction	99	**99**										
Equipment												
Other	2	**2**										
Total Expenditures	126	126										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
2001 budget												
Total Revenue												

Net Cost	126	126										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 10
Old Municipality: SC

Additional annualized net operating costs/(savings) 2002 3
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Parks **Project Number:** _____ **Category:** Enhancement

Project Name: Churchill Park Storage Building

Objectives:
To supply and install a concrete storeage shed for the Cricket Organisation at Churchill Park

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	3	**3**										
Construction	22	**22**										
Equipment												
Other												
Total Expenditures	25	25										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	25	25										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 1
Old Municipality: Hamilton

Additional annualized net operating costs/(savi 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING _____

_____ _____
Signature of General Mgr./Board Mgr. Date

199 Glen Rd. Hamilton

APPENDIX “3 - 30”

NON-RECOMMENDED PROJECTS -

CULTURE & RECREATION

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture & Recreation **Project Number:** _____ **Category:** Growth Related Program

Project Name: System & Software Solutions Upgrades

Objectives:

1. To provide for the optimum Software and Networking needs of the Culture and Recreation Division
2. To develop networked Databases of Community Groups, Volunteers, and Corporate Sponsors

Project:

Capital Budget Initiation	2001
Start Date	2001
Completion Date	2012

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	200	20	20	20	20	20	20	20	20	20	20	
Total Expenditures	200	20	20	20	20	20	20	20	20	20	20	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	200	20	20	20	20	20	20	20	20	20	20	

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL

Old Municipality: ALL

Additional annualized net operating costs/(savin 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	_____
PROGRAM PRIORITY RATING	_____

Signature of General Mgr./Board Mgr. _____ Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture & Recreation **Project Number:** _____ **Category:** _____

Project Name: Multi-Pad Arena

Objectives:

Public Private Partnership to build a 4 pad Arena
To be located on a City owned South Mountain loaction.
Completion of construction by Sept. 2003

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	16,000	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	
Construction												
Equipment												
Other												
Total Expenditures	16,000	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res	4,000	400	400	400	400	400	400	400	400	400	400	
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue	4,000	400	400	400	400	400	400	400	400	400	400	
Net Cost	12,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 7
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture & Recreation **Project Number:** _____ **Category:** _____

Project Name: Tisdale House

Objectives:

The existing funding has totalled $124,000 and the funding required in 2002 to complete the renovation work is $60,000.

Project:

Capital Budget Initiation	1999
Start Date	2000
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	60	**60**										
Equipment												
Other												
Total Expenditures	60	60										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	60	60										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12

Old Municipality: Ancaster

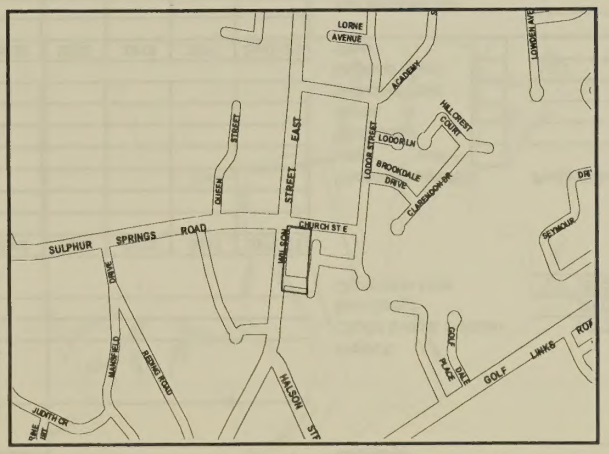
Additional annualized net operating costs/(savin 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	_____
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	_____



_____ _____

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture and Recreation **Project Number:** _____ **Category:** _____

Project Name: Development of Outdoor Skateboarding Facilities

Objectives:

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	250	250										
Equipment												
Other												
Total Expenditures	250	250										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	250	250										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: ALL

Old Municipality: ALL

Additional annualized net operating costs/(savin 2002 _____

2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations _____

Municipal Mandate _____

Health and Safety _____

Operating Budget/Financial Impact _____

Strategic Direction/Vision 2020 _____

RATING _____

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture and Recreation **Project Number:** _____ **Category:** _____

Project Name: Fieldcote Museum - Master Plan Study

Objectives:
The City of Hamilton, through amalgamation has required the operation of the Fieldcote Museum. This museum and surrounding lands were donated to the Town of Ancaster by Doris Farmer. A study needs to be conducted to determine to the best use of the property from a cultural perspective. This will assist in obtaining grants for expansion etc.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	50	50										
Total Expenditures	50	50										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	50	50										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: _____

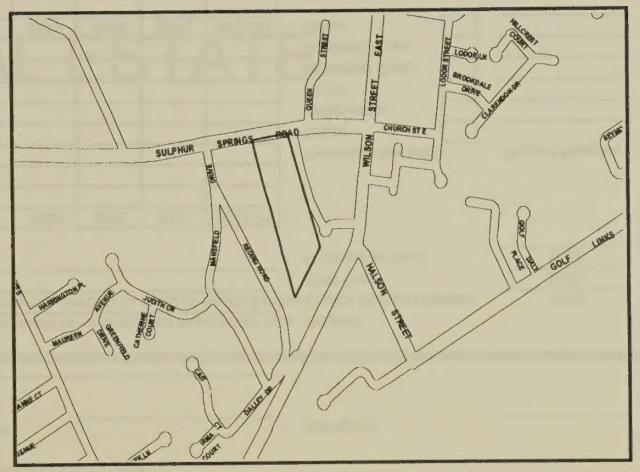
Old Municipality: _____

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Culture and Recreation **Project Number:** _____ **Category:** _____

Project Name: Children's Museum - Governance and Fundraising Feasibility Study

Objectives:
The Hamilton Children's Museum will be expanding considerably within the next few years. A study needs to be conducted to ascertain 1) w governance model would be best to guarantee long-term sustainability and 2) determine what the market can bear in terms of capital fundrai for the new Hamilton Children's Museum.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	50	50										
Total Expenditures	50	50										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	50	50										

Coordination with:

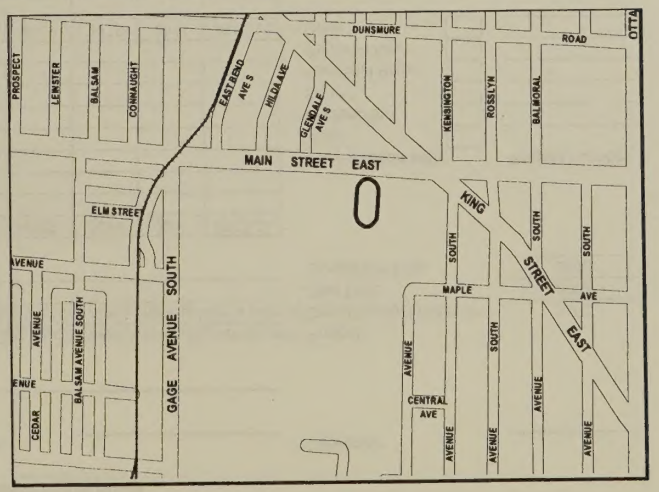
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 3
Old Municipality: HAM

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

APPENDIX "3 - 31"

NON-RECOMMENDED PROJECTS -

CORPORATE BUILDINGS &
REAL ESTATE

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 49 **Category:** Critical

Project Name: Farmer's Market - Main Enterance Landing (Roof of Farmers' Market)

Objectives:
Chronic problems, continuous leaking into Farmers' Market

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	50	50										
Other												
Total Expenditures	50	50										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	50	50										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

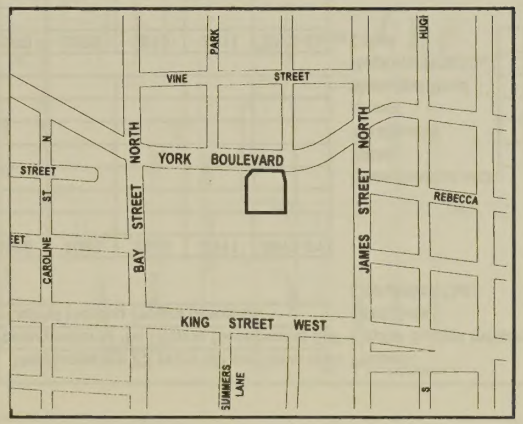
Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savi 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 11.0 (61) **Category:** Critical

Project Name: CUP - Heating, Cooling & Condenser Pump

Objectives:

Replacement of the main heating, cooling & condenser pumps at the Central Utilities Plant. The pumps are 25 years old and have reac of their useful life. The units comprise the main system pumps that distribute heating and cooling water to the Ontario Government Buil Art Gallery, Hamilton Place and Hamilton Convention Centre. Projects is not required if the District Heating Project proceeds.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2004

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	240	80	80	80								
Equipment	270	90	90	90								
Other												
Total Expenditures	510	170	170	170								

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	510	170	170	170								

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

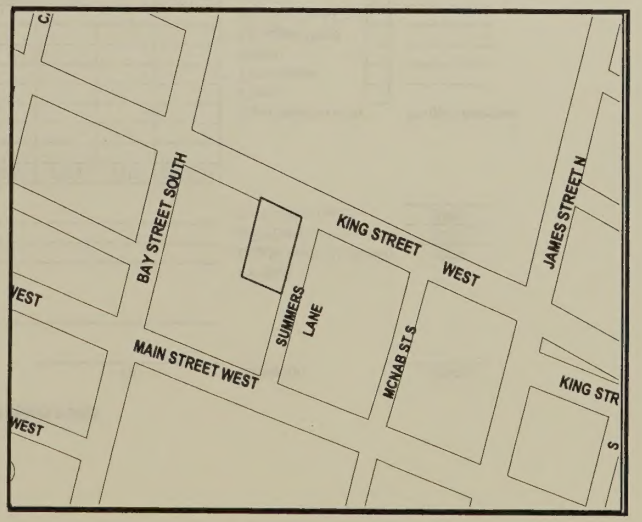
Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 38 (56.0) **Category:** Critical

Project Name: Mountain Arena - Cooling Tower

Objectives:
To replace the cooling tower for the ice making plant. The tower leaks and causes a significant hazard through the ice that builds up over t season on the roof and surrounding area. The tower has become inefficient.

Project:

Capital Budget Initiation	1999
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	110	**110**										
Other	10	**10**										
Total Expenditures	120	120										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	120	120										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 7
Old Municipality: Hamilton

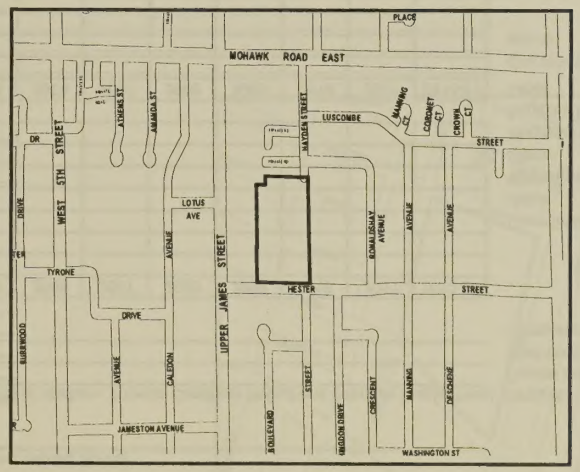
Additional annualized net operating costs/(savin 2002
2003 onward

Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 71 **Category:** Critical

Project Name: Ivor Wynne Stadium - Building Condition Engineering Survey

Objectives:
Hire Consultant and Testing Company to Review all structural elements of stadium. Provide Condition Report and Prioritize Capital Need

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	100	100										
Construction												
Equipment												
Other												
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	100	100										

Coordination with:

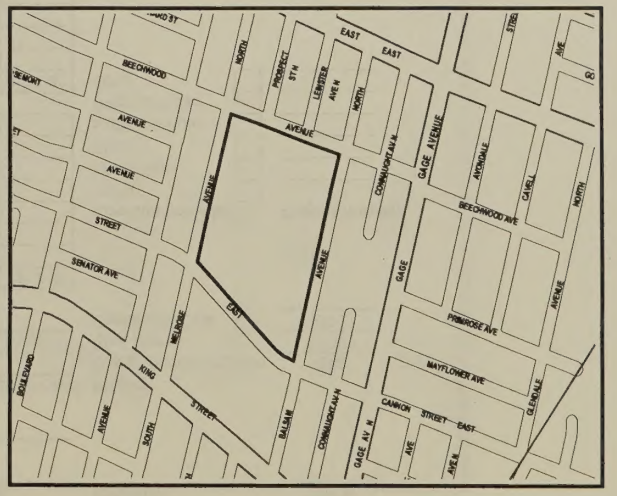
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 3
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 72 **Category:** Critical

Project Name: Ivor Wynne Stadium Turf

Objectives:

Remove and Replace existing Astro Turf. Has exceeded life expectancy and is a safety concern. New technology grass is safer and user friendly and will enhance ability to use stadium.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	150	**150**										
Construction	1,050	**1,050**										
Equipment												
Other												
Total Expenditures	1,200	1,200										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	1,200	1,200										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
C&R Programming	X	
Tenants	X	

Ward: 3

Old Municipality: Hamilton

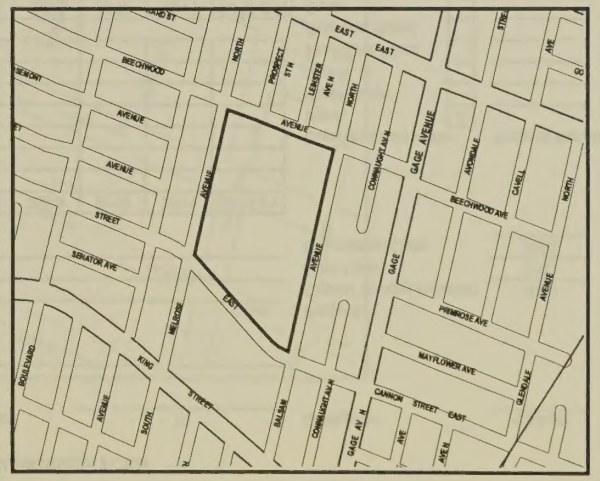
Additional annualized net operating costs/(savin 2002 ____

2003 onward ____

Staffing Impacts (F.T.E.) ____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	X
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 73 **Category:** Critical

Project Name: Ivor Wynne - Water Line Replacement

Objectives:
Water line in stadium subject to breaks and is 50 years old.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	25	**25**										
Construction	50	**50**										
Equipment												
Other												
Total Expenditures	75	75										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	75	75										

Coordination with:

		Project Number
Water	X	
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

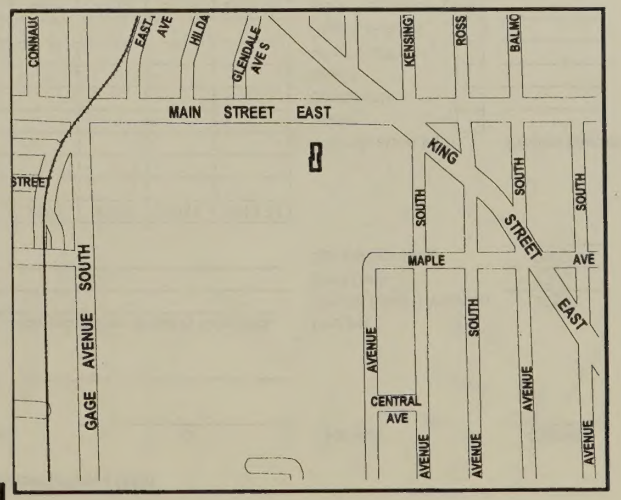
Ward: 3
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 32 (19.0) **Category:** Critical

Project Name: Football Hall of Fame

Objectives:

To refurbish or replace the rooftop heating and cooling systems, ventilation systems, and exhaust systems. All of these systems have exce life expectancy and have become unreliable.

Project:

Capital Budget Initiation	1998
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	160	**160**										
Equipment												
Other	20	**20**										
Total Expenditures	180	180										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	180	180										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2

Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002

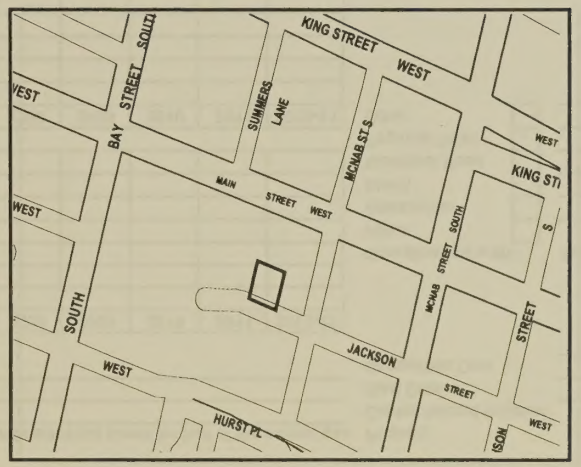
2003 onward

Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 22 **Category:** Critical

Project Name: Mountain Transit Centre - Emergency Power Supply

Objectives:

Supply and install a 700 kva emergency generator at the Mountain Transit Centre to provide electrical power for half of the natural gas for bus fuelling and to power critical communication systems within the Transit Centre.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	430	**430**										
Other												
Total Expenditures	430	430										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	430	430										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 11

Old Municipality: Glanbrook

Additional annualized net operating costs/(savin 2002 2

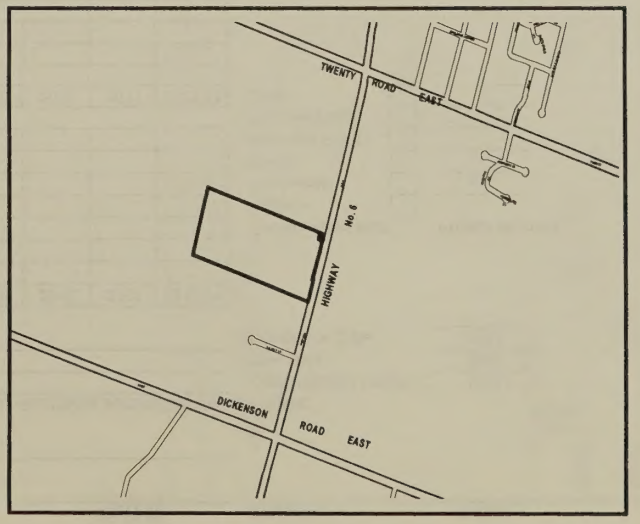
2003 onward 2

Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 28 (5.1) **Category:** Critical

Project Name: Life Safety & Security - Emergency Power Generator Load Testing

Objectives:
To carry out the recommended load bank testing on the emergency power generators located within City facilities including Copps Coliseu
Copps Coliseum, City Hall, Hamilton Place, Library, Market, Central Utilities Plant, Wentworth Operations Centre.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	100	100										
Equipment												
Other												
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	100	100										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: All
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward

Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Esta **Project Number:** 65 **Category:** Critical

Project Name: Dundurn Castle - Foundation Repair

Objectives:
To repair and restore south foundation and necessary complementary archaeology work.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	225	**225**										
Equipment												
Other	15	**15**										
Total Expenditures	240	240										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	240	240										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 1
Old Municipality: Hamilton

Additional annualized net operating costs/(saving 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 40.0 **Category:** Critical

Project Name: Summers Lane Parking Garage - Sprinkler System Upgrade

Objectives:

Parking garage sprinkler system piping is deteriorating, controls are past their useful life and need upgrading to ensure proper function the life safety system as per annual maintenance inspection.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	100	100										
Other												
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	100	100										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2

Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002

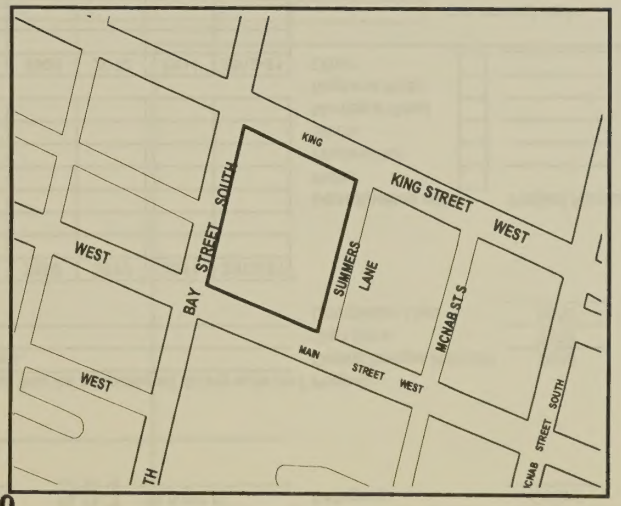
2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Location Summers Lane

Signature of General Mgr./Board Mgr. Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 15.0 (67.0) **Category:** Critical

Project Name: Phase 1 Environmental Assessment - City Facilities

Objectives:
Environment risk and hazard review at City Facilities (150 facilities). Review will identify risks that may be encountered during work on f
properties, assist in obtaining Environmental Impairment liability insurance and show due diligence.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2005

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	500	**100**	**150**	**150**	**100**							
Total Expenditures	500	100	150	150	100							

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	500	100	150	150	100							

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: All
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	8
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	8.29

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 81 **Category:** Critical

Project Name: Rockton Stone Barn Study and Safety Improvements

Objectives:
Undertake a detailed heritage condition audit to determine cost to restore. Make immediate repairs to ensure safety and no additional degradation.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	20	20										
Construction	30	30										
Equipment												
Other												
Total Expenditures	50	50										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	50	50										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Planning & Heritag	X	

Ward: 15
Old Municipality: Flamborough

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 92 **Category:** Critical

Project Name: Monument Repairs/Public Art Program

Objectives:
To offset deterioriation of downtown core. To provide catalysts for community image improvement and citizen participation. To assist redevelopment of frequent-use public spaces. To assist with the sustainable development aspects of Hamilton's future.
The 2000 scope of work is to repair & restore Queen Victoria monument in Gore Park and introduce public art in the City core (Summer's

Project:

Capital Budget Initiation	1994
Start Date	2002
Completion Date	2010

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	360	100	100		40		40		40		40	
Equipment												
Other												
Total Expenditures	360	100	100		40		40		40		40	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	360	100	100		40		40		40		40	

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 25
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020
RATING

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 93 **Category:** Critical

Project Name: Gage Park Bandshell

Objectives:
This building requires many upgrades. Mechanical, electrical and roofing systems have failed are in need of replacement. The building wi
continue to deteriorate if this work is not done.

Project:

Capital Budget Initiation	1999
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	85	85										
Equipment												
Other												
Total Expenditures	85	85										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	85	85										

Coordination with:

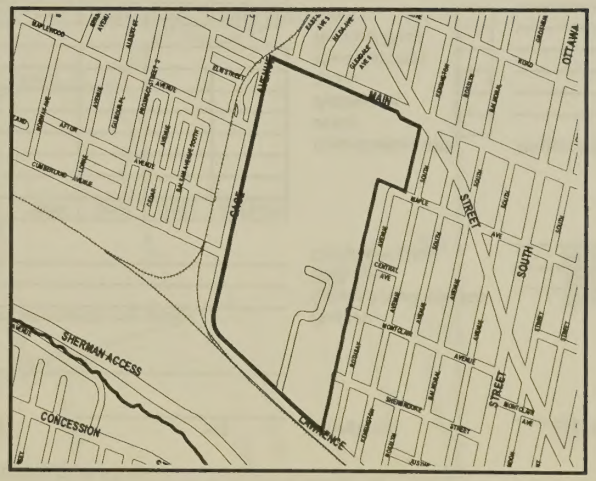
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 3
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 ____
2003 onward ____
Staffing Impacts (F.T.E.) ____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 100 **Category:** Critical

Project Name: Spring Valley Arena - Rink Replacement Boards

Objectives:
The rink board system has exceeded its life span. Evident that deterioration exceeded any further repair which may greatly compromise strength and health and safety concerns.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	77	77										
Design												
Construction												
Equipment												
Other												
Total Expenditures	77	77										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	77	77										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

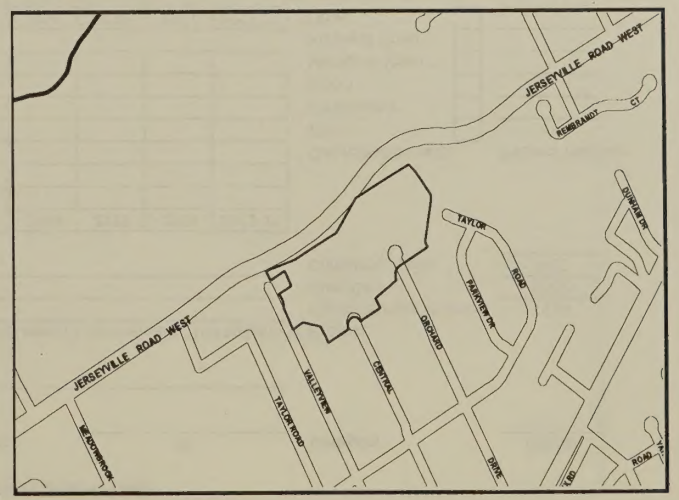
Ward: 12
Old Municipality: ANC

Additional annualized net operating costs/(savi 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 101 **Category:** Critical

Project Name: Morgan Firestone Arena - Rink Boards Replacement

Objectives:
The rink board system and zamboni gate has exceeded its life span. Evident that deterioration exceeded any further repair which may compromise strength and health and safety concerns.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	82	**82**										
Design												
Construction												
Equipment												
Other												
Total Expenditures	82	82										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	82	82										

Coordination with:

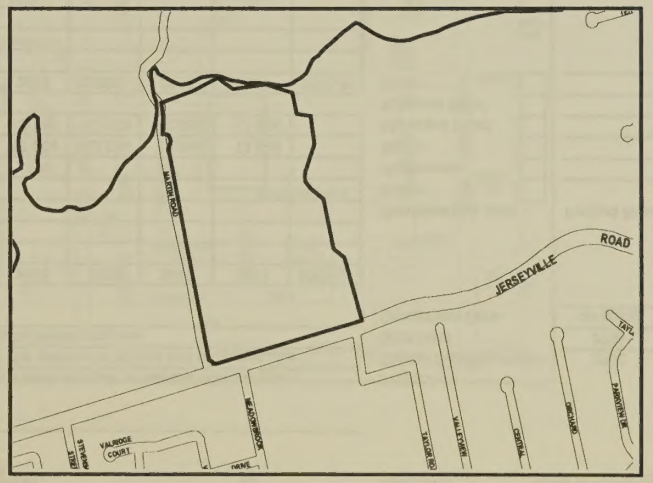
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 12
Old Municipality: ANC

Additional annualized net operating costs/(savi 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020
RATING

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Estate **Project Number:** 23 **Category:** State of Good Repair

Project Name: Asset Management - Facilities Capital Repairs & Renewal Program

Objectives:
To establish and implement a planned approach to maintaining the City of Hamilton's facility assets in a state of repair consistent with the goals and objectives of the organization. To ensure that the City's facilities are safe, clean, and fuctional for the delivery of servies and programs. To maximize the life cycle of a facility and its major componenets through a comprehensive repair and replacement program.

Project:
Capital Budget Initiation 2002
Start Date 2002
Completion Date on-going

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	120,000	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	
Total Expenditures	120,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	120,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: All
Old Municipality: All

Additional annualized net operating costs/(savings) 2002
2003 onward
Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 34 (22.0 & 24.0) **Category:** State of Good Repair

Project Name: Lawfield Arena - Lighting Retrofit and Building Envelope

Objectives:
The overhead lights are over 20 years old and have reached the end of their useful life. The existing fixtures will be replaced with more ene
Efficiency and quality of light will improve. A condition audit completed in 1997 determined that interim remedial repairs were required on th
to prevent further deterrioration caused by water penetration.

Project:

Capital Budget Initiation	1998
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	100	**100**										
Equipment												
Other	10	**10**										
Total Expenditures	110	110										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	110	110										

Coordination with:

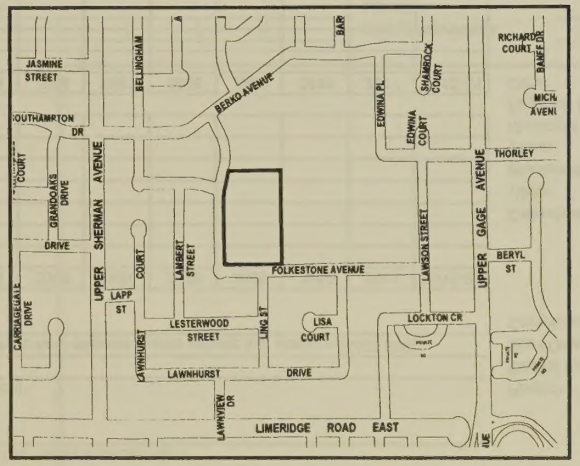
		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 7
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 70 **Category:** State of Good Repair

Project Name: Ivor Wynne Stadium Seating, Scoreboard, Life Safety Improvements

Objectives:

Seating is aged and not customer friendly - Frequent repairs ($4 million)
Scoreboard is old technology and presents poor image ($1.5 million)
Life Safety improvements would allow for field seating improving ability to host different events withing the stadium ($400,000)

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2006

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	250	**250**										
Construction	5,900	**5,900**										
Equipment												
Other												
Total Expenditures	6,150	6,150										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	6,150	6,150										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

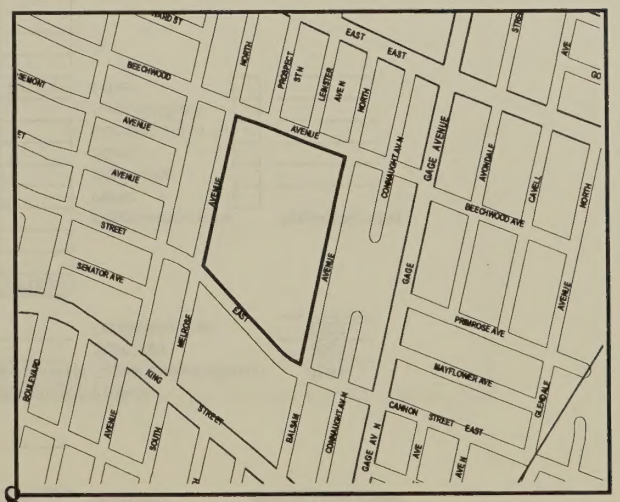
Ward: 3
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 -20
2003 onward 5 Scoreboard

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 21 **Category:** State of Good Repair

Project Name: Garages & Yards Rationalization

Objectives:

To rationalize services and resources as they relate to Roads, Parks, Waste, Water, Forestry, and Fleet operations by reviewing the co location of the facilities. To identify properties surplus to the above noted operations and make provisions to declare the properties surp per the existing by-law and dispose of the properties in a timely manner. To make the necessary repairs and upgrades to those properti

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.	40	**40**										
Property	320	**320**										
Design												
Construction	2,830	**2,830**										
Equipment												
Other												
Total Expenditures	3,190	3,190										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other - sale of surplus	1,780	**1,780**										
properties												
Total Revenue	1,780	1,780										
Net Cost	1,410	1,410										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: All

Old Municipality: Hamilton

Additional annualized net operating costs/(savin	2002	-212
	2003 onward	-212
Staffing Impacts (F.T.E.)		

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	10
Operating Budget/Financial Impact	8
Strategic Direction/Vision 2020	8
RATING	7.91

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Esta **Project Number:** 90 **Category:** State of Good Repair

Project Name: Westmount Recreation Centre

Objectives:
Major maintenance to include engineering, mechanical and electrical retrofit. Other facility upgrades include the addition of a family changero and environmental controls.

Project:

Capital Budget Initiation	1998
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	2,000	2,000										
Equipment												
Other												
Total Expenditures	2,000	2,000										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	2,000	2,000										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

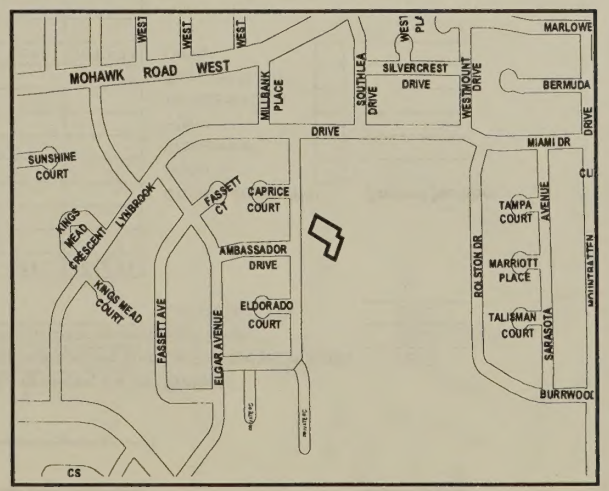
Ward: 8
Old Municipality: Hamilton

Additional annualized net operating costs/(saving 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 57 **Category:** State of Good Repair

Project Name: Chedoke Ski Hill Redevelopment

Objectives:
Reconfigure Slopes, Improve Snow Making capability. Purchase new lifts, rehabilitate existing, design and instruction.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	75	75										
Construction	1,000	1,000										
Equipment												
Other												
Total Expenditures	1,075	1,075										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	1,075	1,075										

Coordination with:

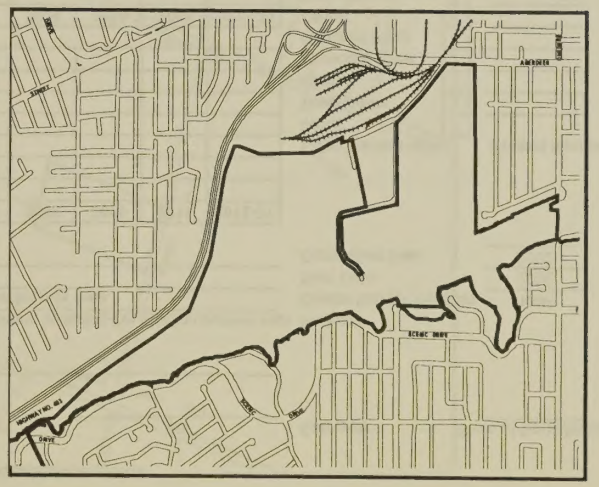
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
C&R Programming		

Ward: 1
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 68 **Category:** State of Good Repair

Project Name: Inch Park Outdoor Pool Rehabilitation

Objectives:
The project includes replacing the single drain system to two drains, upgrading the mechanical system, including the filtration system, repl the piping and heating the pool water. In addition, the proposal is to upgrade the pool and add a water play area.

Project:
Capital Budget Initiation 1998
Start Date 2002
Completion Date 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	835	835										
Equipment												
Other												
Total Expenditures	835	835										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	835	835										

Coordination with: / **Project Number**
Water
Wastewater
Storm
Municipal Road
Regional Road
Other

Ward: 7
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 ______
2003 onward ______
Staffing Impacts (F.T.E.) ______

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations ______
Municipal Mandate ______
Health and Safety ______
Operating Budget/Financial Impact ______
Strategic Direction/Vision 2020 ______
RATING ______

PROGRAM PRIORITY RATING ______

Signature of General Mgr./Board Mgr. ______ Date ______

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 17.0 (71) **Category:** State of Good Repair

Project Name: Mountain Transit Centre - Building Renewal Program

Objectives:

Repair and replacement of building architectural, mechanical and electrical components and systems per facility condition audit conduct 1999. REVISION as per reassessment 2001

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2010

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	6,430	580	400	670	560	210	620	600	650	1,710	430	
Total Expenditures	6,430	580	400	670	560	210	620	600	650	1,710	430	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	6,430	580	400	670	560	210	620	600	650	1,710	430	

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

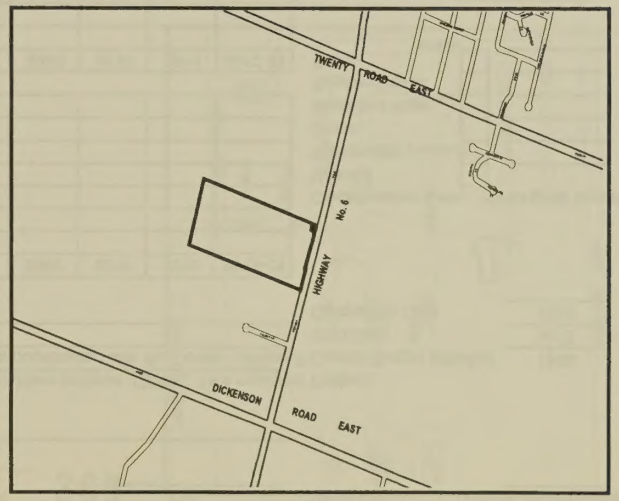
Ward: 11
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 43.0 **Category:** State of Good repair

Project Name: Hamilton Place Theatre - H.V.A.C. Retrofit

Objectives:

Replace and retrofit heating, ventilation and air conditioning equipment as determined by 1999 systems analysis (Giffels). This equipme has exceeded its' useful life cycle and has become inefficient and costly to maintain. Work will be coordinated with the Central Utilities P building automation system upgrade. Replace main heating pump & victaulic fittings.

Project:

Capital Budget Initiation	1999
Start Date	2002
Completion Date	2005

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	3,570	**30**	**1,590**	**1,200**	**750**							
Other	400	**300**	**45**	**40**	**15**							
Total Expenditures	3,970	330	1,635	1,240	765							

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	3,970	330	1,635	1,240	765							

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 2

Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002

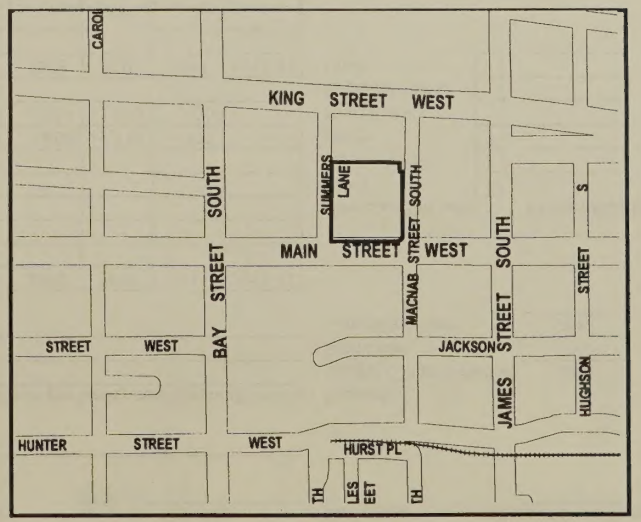
2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 89 **Category:** State of Good Repair

Project Name: Saltfleet Arena Floor Replacement

Objectives:
Replace ice pad floor & repair broken sections of perimeter viewing floor.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	30	30										
Construction	300	300										
Equipment												
Other												
Total Expenditures	330	330										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	330	330										

Coordination with:

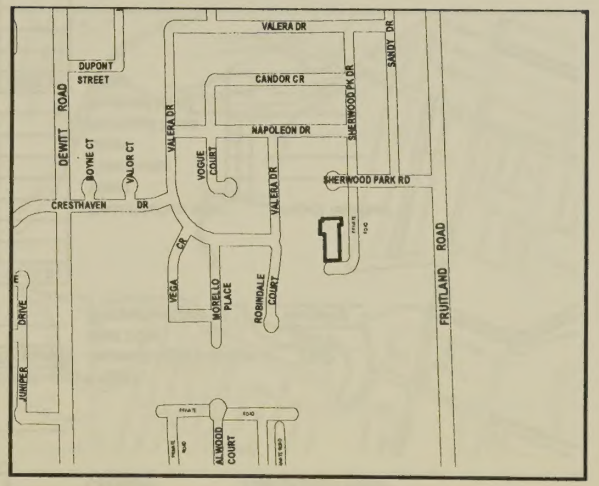
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
C&R Programming		

Ward: 10
Old Municipality: Stoney Creek

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	X
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 25 **Category:** State of Good Repair

Project Name: Parking Lot Rehabilitation Program

Objectives:

Many of the parking lots at the community centres, arenas, museums, public buildings are in a state of disrepair. The state of the lots requir going maintenance and inspections to mitigate risk to the public. Furthermore, many of the lots have little or poor lighting. The Rehabilitati Program is designed to return the lots to a safe condition over a period of time.

Project:

Capital Budget Initiation	2000
Start Date	2011
Completion Date	on-going

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	2,950	300	300	500	500	500	200	200	150	150	150	
Equipment												
Other												
Total Expenditures	2,950	300	300	500	500	500	200	200	150	150	150	

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	2,950	300	300	500	500	500	200	200	150	150	150	

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: All

Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 ____

2003 onward ____

Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING ____

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 56 **Category:** State of Good Repair

Project Name: Chedoke Infrastructure Improvements

Objectives:

The scope of work is three pronged. The Chedoke Golf Course Club house has exceeded its life, and is functionally and economically in of replacement. The irrigations system on the Beddoe course is in need of replacement and enhancement. Environmentally it is expecte that reduced potable water will be used.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2005

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	300	300										
Construction	3,300		600	1,200	1,500							
Equipment												
Other												
Total Expenditures	3,600	300	600	1,200	1,500							

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	3,600	300	600	1,200	1,500							

Coordination with:

	Project Number
Water	
Wastewater	
Storm	
Municipal Road	
Regional Road	
Other	

Ward: 1
Old Municipality: Hamilton

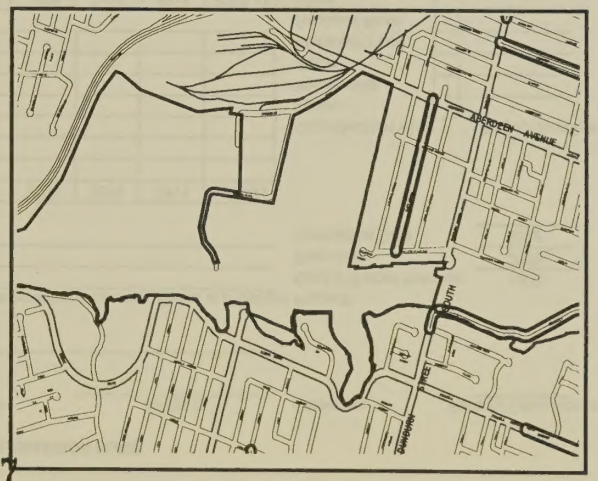
Additional annualized net operating costs/(savin 2002: 16
2003 onward:
Staffing Impacts (F.T.E.):

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 36 (32.0) **Category:** State of Good Repiar

Project Name: Balfour Estate - Building Envelope Restoration

Objectives:
A condition analysis indicated that the slate roofs require replacement and that the windows require repair/replacement. Estate is a recogni by the Ontario Heritage Foundation.

Project:

Capital Budget Initiation	1999
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	20	20										
Construction	230	230										
Equipment												
Other												
Total Expenditures	250	250										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	250	250										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward:

Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 ____
2003 onward ____

Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING ____

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 94 **Category:** State of Good Repair

Project Name: Risk Management Studies - Various Facilities

Objectives:

The focus is to eliminate potential safety hazards in recreation facilities. The risk management plan is a systematic tool to identify and res potential liability cases. Legal Services and Risk Managementhave been involved in further identifying the Risk Management Levels in the and staff will undertake identifying same in the balance of the Division's facilities.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2011

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	400	200	200									
Total Expenditures	400	200	200									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	400	200	200									

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: ALL

Old Municipality: ALL

Additional annualized net operating costs/(savin 2002

2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations

Municipal Mandate

Health and Safety

Operating Budget/Financial Impact

Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 91 **Category:** State of Good Repair

Project Name: Whitehern National Historic Museum

Objectives:
To complete the last phase of work to conserve, stabilize and preserve the historic south stone wall of the Whitehern by repainting and integrating detached and unsound materials, repair summer house roof, repair historic irrigation pipes and upgrade new irrigation systems. Restore the front columns and stablize balcony on the front of the home. Air filtration system assessment.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	24	24										
Construction	160	160										
Equipment												
Other												
Total Expenditures	184	184										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	184	184										

Coordination with:

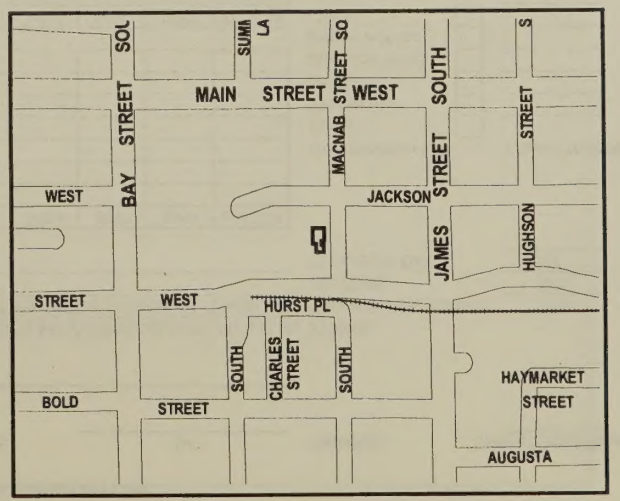
		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 ____
2003 onward ____
Staffing Impacts (F.T.E.) ____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	No
Municipal Mandate	Yes
Health and Safety	No
Operating Budget/Financial Impact	No
Strategic Direction/Vision 2020	No
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 33 (21.0) **Category:** State of Good Repair

Project Name: Hill Park Recreation Centre-Mechanical/Electrical

Objectives:

To replace the pool filtration system and associated mechanical equipment. The existing system is 18 years old and has reached the end o life expectancy and have become unreliable.

Project:

Capital Budget Initiation	1999
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	140	140										
Equipment												
Other	20	20										
Total Expenditures	160	160										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	160	160										

Coordination with:

	Project Number
Water	
Wastewater	
Storm	
Municipal Road	
Regional Road	
Other	

Ward: 7

Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002

2003 onward

Staffing Impacts (F.T.E.) n/a

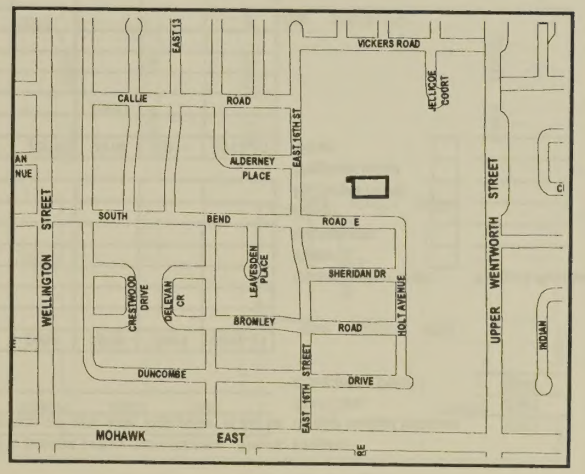
Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date



CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 26 **Category:** State of Good Repair

Project Name: Stoney Creek Battlefield

Objectives:
Stoney Creek battlefield requires capital infusion in order to make repairs to damaged features and to prevent further deterrioration. Prioriti maintenance program include: repairs to exterior stucco, museum floor boards, repair structural damage on north side, restoration of the ba architectural features.

Project:

Capital Budget Initiation	2002
Start Date	2003
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	300	150	150									
Equipment												
Other												
Total Expenditures	300	150	150									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	300	150	150									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 9
Old Municipality: Stoney Creek

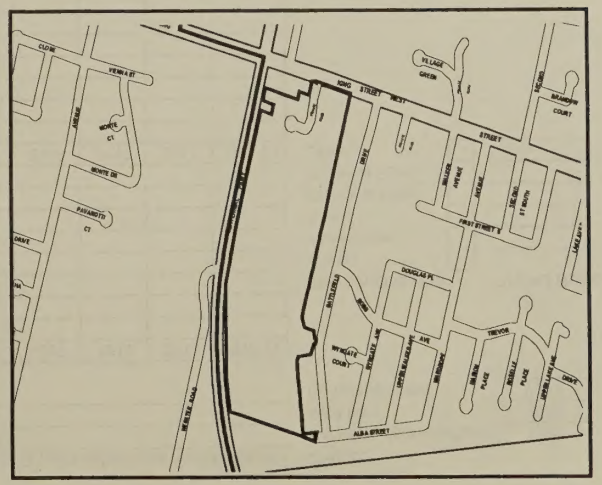
Additional annualized net operating costs/(savin 2002
2003 onward

Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Location 77 King St W

Signature of General Mgr./Board Mgr. Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 31 (12.0) **Category:** State of Good Repair

Project Name: Commonwealth Square - Lighting & Electrical Upgrade

Objectives:

(1) To replace the ornamental "globe" lighting situated along, Main, King, and Commonwealth Square with new poles and fixtures similar to installed downtown around Gore Park.

(2) To upgrade the electrical services on Commonwealth Square in order to service outdoor events.

Project:

Capital Budget Initiation	1998
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	130	130										
Equipment												
Other	20	20										
Total Expenditures	150	150										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	150	150										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2

Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002

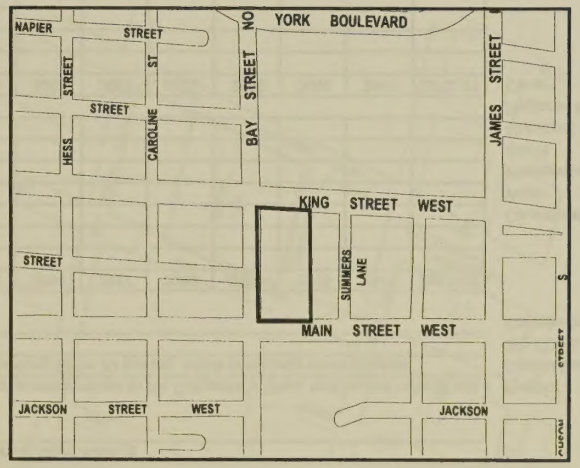
2003 onward

Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 87 **Category:** Good Repair

Project Name: Hamilton Museum of Steam Technology - Woodward Avenue

Objectives:

Restoration and repair of the 1913 Pumphouse windows, installation of storm windows to the Carpenter's Shed, restore and rehand two s of large metal double doors in the 1913 Pumphouse. Provide visitor parking lot for 20 spaces which previously never existed.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	15	**15**										
Construction	135	**135**										
Equipment												
Other												
Total Expenditures	150	150										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	150	150										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 4

Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002

2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations

Municipal Mandate

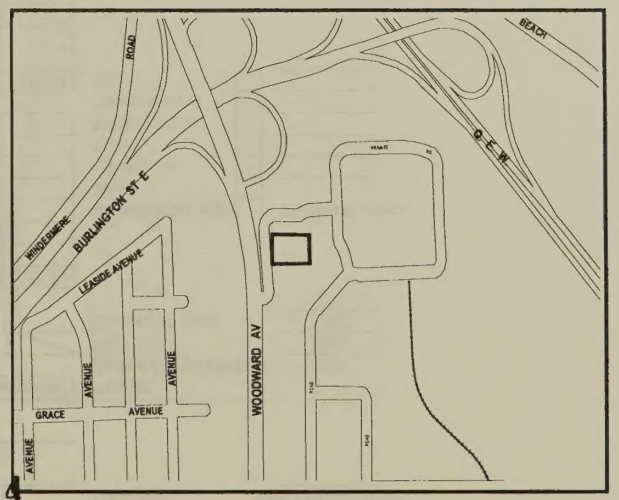
Health and Safety

Operating Budget/Financial Impact

Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 29 (9.0 & 18.0) **Category:** State of Good Repair

Project Name: Hamilton Convention Centre - Air Handling Unit Retrofit

Objectives:

To improve indoor air quality and reduce maintenance costs by installing high efficiency air filters. Retrofit the main air handling units that s air to various locations within the Convention Centre by installing secondary bag filters and refurbishing the humidification units that failed in To replace the variable speed drives on fan systems 2&3 that failed in 1998. To add a second domestic

Project:

Capital Budget Initiation	1998
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	230	100	130									
Equipment	25	25										
Other	15	15										
Total Expenditures	270	140	130									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	270	140	130									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2

Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 -5

2003 onward

Staffing Impacts (F.T.E.) n/a

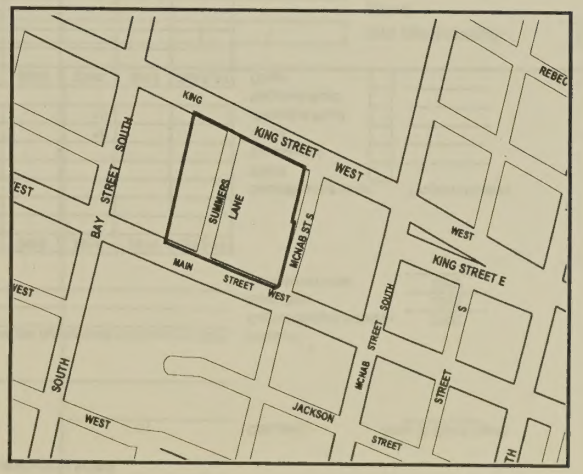
Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date



Location Summers Lane

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 51 **Category:** State of Good Repair

Project Name: Red Hill Day Care Centre (25 Mount Albion Road)

Objectives:
Repair and replacement of building architectural, mechanical and electrical components and systems per facility audit conducted in 2001.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2010

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	360	120	90	20	80		30	10		10		
Total Expenditures	360	120	90	20	80		30	10		10		

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	360	120	90	20	80		30	10		10		

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 5
Old Municipality: Hamilton

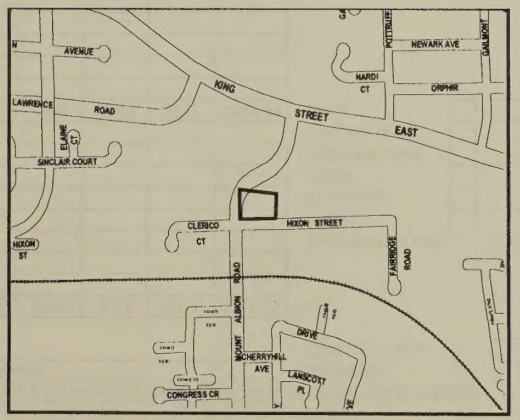
Additional annualized net operating costs/(savi 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date



25 Mount Albion Rd

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 4.0 (14.0) **Category:** State of Good Repair

Project Name: Fieldhouses - Mechanical & Electrical Retrofits

Objectives:

Acondition analysis completed in 1997 determined that a number of Field houses required mechanical and electrical refurbishing.
There are 30 buildings (fieldhouses) at various parks across the City of Hamilton.

Project:

Capital Budget Initiation	1998
Start Date	2002
Completion Date	2004

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	270	90	90	90								
Other	30	10	10	10								
Total Expenditures	300	100	100	100								

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	300	100	100	100								

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: All
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 7.0 (26) **Category:** State of Good Repair

Project Name: MacNab Street Tunnel - Concrete Repairs

Objectives:
To restore the deteriorated concrete at the base of the ramp that leads to Main Street.

Project:

Capital Budget Initiation	1998
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	90	**90**										
Equipment												
Other	10	**10**										
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	100	100										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

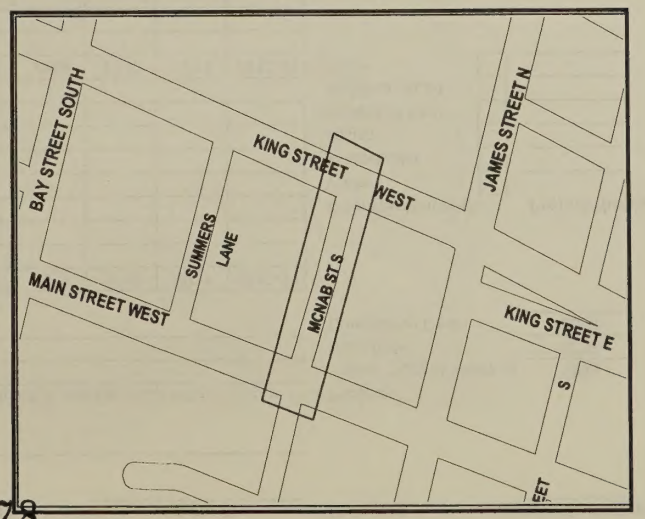
Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 52 **Category:** State of Good Repiar

Project Name: Gage Park Greenhouses - Capital Replacements

Objectives:

Replacement of the existing ventilation system which is outdated would reduce the excessive heat and humidity build-up in the greenhouse providing workers with a supply of fresh air and plants with a supply of carbon dioxide. Replace overhead doors at storage depot.
To connect five free-standing greenhouses into one so as to increase growing space to 2000 square feet.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	25	25										
Equipment	75	75										
Other												
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	100	100										

Coordination with:

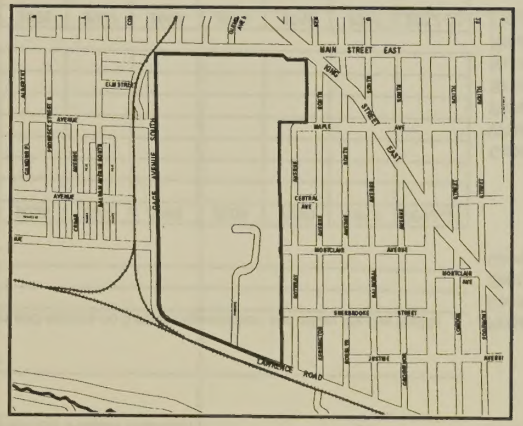
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 3
Old Municipality: HAM

Additional annualized net operating costs/(savi 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	x
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	x
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 54 **Category:** Enhancement

Project Name: Auchmar - 88 Fennell Avenue West

Objectives:
To restore, preserve and bring the estate to a standard fit for occupation and ensure no further depreciation and allow the the facility to be open to the public.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2005

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	100	**100**										
Construction	3,900	**3,900**										
Equipment												
Other												
Total Expenditures	4,000	4,000										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	4,000	4,000										

Coordination with:

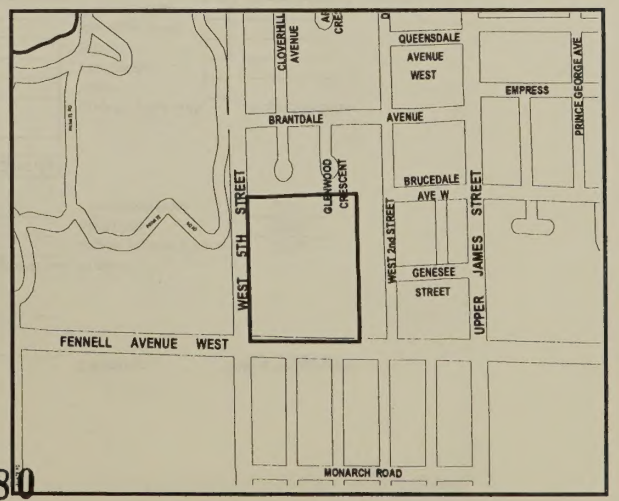
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Planning & Heritag	X	

Ward: 8
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 100
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	X
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 60 **Category:** Enhancement

Project Name: Conservation Lab Facility/Artifact Storage

Objectives:
To identify a temporary location and move the Conservation Lab from McMaster University prior to the lease expiring in September 2002. McMaster University does not with to extend the lease beyond the current term and a temporary suitable location must be found until such a permanent location is found conforming to all federal and provincial museum standards.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	2,100	**2,100**										
Equipment												
Other												
Total Expenditures	2,100	2,100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	2,100	2,100										

Coordination with: **Project Number**

Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 1
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 69 **Category:** Enhanced

Project Name: Ivor Wynne Stadium - Dome

Objectives:
To allow all year utilization of stadium and maximize use of turf. Installation of air filled bubble structure.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	75	75										
Construction	750	750										
Equipment												
Other												
Total Expenditures	825	825										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	825	825										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
C&R Programming	X	

Ward: 3
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 35
2003 onward

Staffing Impacts (F.T.E.) 0

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 64 **Category:** Enhancement

Project Name: Dundas Leisure Pool - Improvements

Objectives:
Building is functionally deficient. Desire staff room off pool, re-tile change rooms.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	10	10										
Construction	65	65										
Equipment												
Other												
Total Expenditures	75	75										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	75	75										

Coordination with:

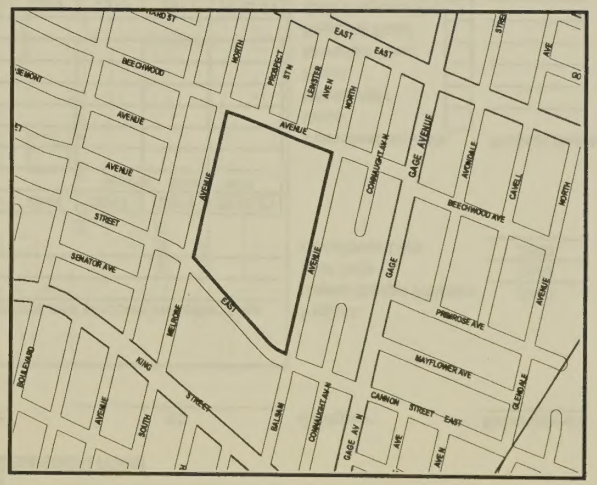
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
C&R Programming	X	

Ward: 13
Old Municipality: Dundas

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 63 **Category:** Enhancement

Project Name: Dundas Community Centre

Objectives:
To upgrade Dundas Community Centre which was partially renovated in 2001. Enchancements include new windows, reception area, storage area and a illuminated sign for the front of the building.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	60	60										
Construction	400		400									
Equipment												
Other												
Total Expenditures	460	60	400									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	460	60	400									

Coordination with:

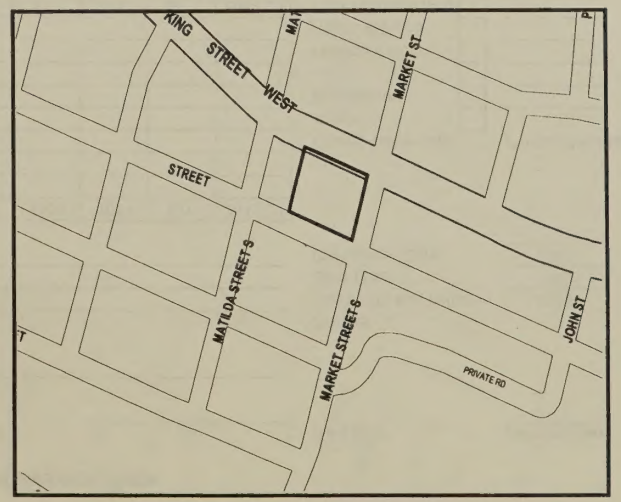
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
C&R Programming	X	

Ward: 13
Old Municipality: Dundas

Additional annualized net operating costs/(savin 2002 ____
2003 onward ____
Staffing Impacts (F.T.E.) ____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 48 **Category:** Enhancement

Project Name: Terryberry Library - Basement HVAC Upgrade

Objectives:
To retrofit control system in basement to permit individual zone controls for HVAC

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	10	**10**										
Other												
Total Expenditures	10	10										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	10	10										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savi 2002
2003 onward

Staffing Impacts (F.T.E.)

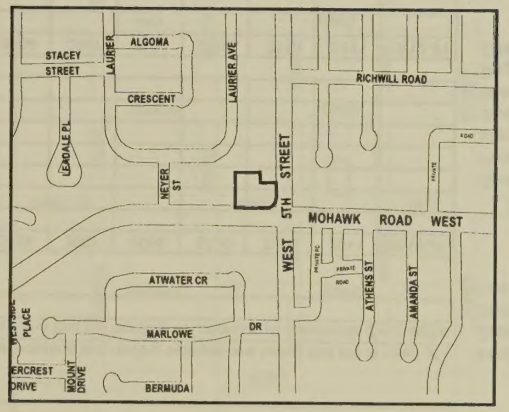
Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr.

Date



CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 96 **Category:** State of Good Repair

Project Name: Dundas Little Theatre Inc. - Building Upgrades

Objectives:
This building requires many upgrades. Mechanical, electrical, exterior wood clading and roofing systems are failing and are in need of r
September 2000 condition survey report identifies all work needing to done and that the building will continue to deteriorate if not addre

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	20	20										
Construction	80	80										
Equipment												
Other												
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	100	100										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 13
Old Municipality: Dundas

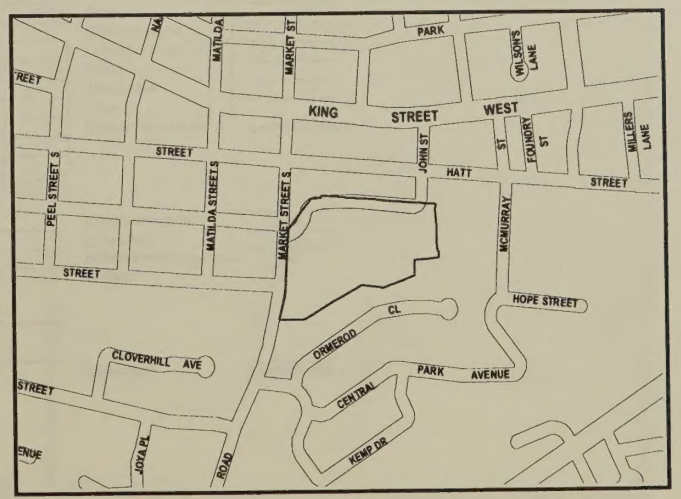
Additional annualized net operating costs/(savi 2002
2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 30 (10.0) **Category:** State of Good Repair

Project Name: Big Sisters - 52 & 56 Charlton - Window Replacement

Objectives:

To replace the windows which have reached the end of their useful life and are now leaking. Water damage is occurring inside the facilities air to various locations within the Convention Centre by installing secondary bag filters and refurbishing the humidification units that failed in architectural features.

Project:

Capital Budget Initiation	2000
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	80	80										
Equipment												
Other	10	10										
Total Expenditures	90	90										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	90	90										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2 Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward

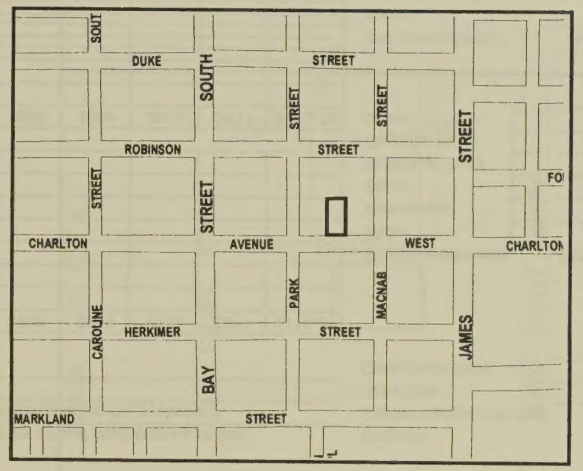
Staffing Impacts (F.T.E.) n/a

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date



Location 52 Charlton Ave

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 46.0 **Category:** State of Good Repair

Project Name: Copps Coliseum - Cooling Towers Reconditioning

Objectives:
Reconditioning of 4 condenser water cooling towers and 4 heat exchangers as determined by annual maintenance review.
Resulting improvement of system efficiency will reduce energy consumption and lower costs to operate the systems.
Replacement of victaulic fittings failing due to age.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	80	80										
Other												
Total Expenditures	80	80										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	80	80										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

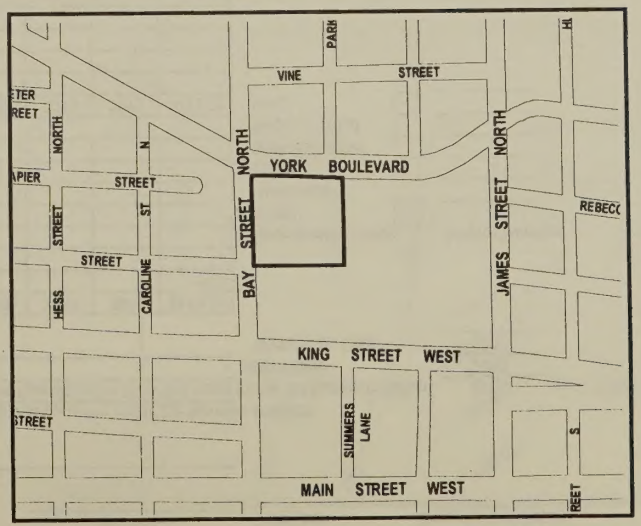
Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr. Date

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 45.0 **Category:** State of Good Repair

Project Name: Library/Market - Cooling Tower Reconditioning

Objectives:

Reconditioning of condenser water cooling towers as determined by annual maintenance review.
Resulting improvement of system efficiency will reduce energy consumption and lower costs to operate the systems.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	60	60										
Other												
Total Expenditures	60	60										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	60	60										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

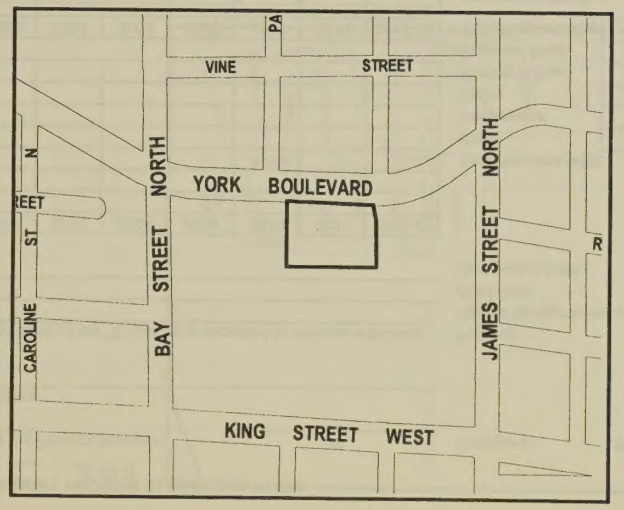
Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 55 **Category:** State of Good Repair

Project Name: Carlisle Community Centre Plant Repair and Efficiency

Objectives:
The compressors in this facility have exceeded their life expectancy. Installation of a Low "E" Ceiling is expected to improve efficiency.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	60	60										
Equipment												
Other												
Total Expenditures	60	60										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	60	60										

Coordination with:

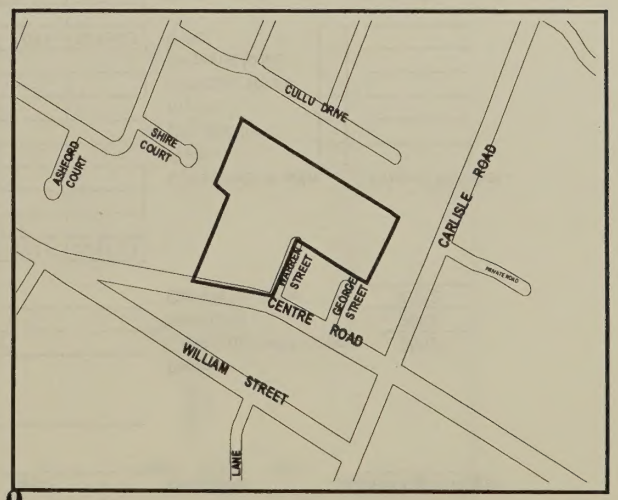
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
C&R Programming		

Ward: 15
Old Municipality: Flamborough

Additional annualized net operating costs/(savin 2002 -5
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 82 **Category:** State of Good Repair

Project Name: Rosedale Arena Compressors

Objectives:
The compressors in this facility have exceeded their life expectancy.

Project:

Capital Budget Initiation	1998
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	60	60										
Equipment												
Other												
Total Expenditures	60	60										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	60	60										

Coordination with:

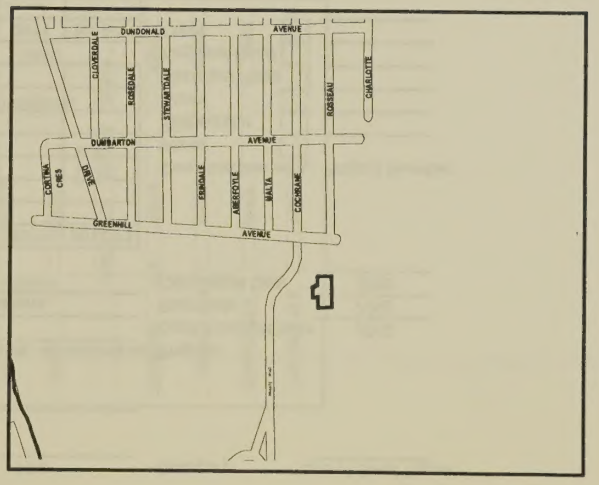
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
C&R Programming	X	

Ward: 4
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	X
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Es **Project Number:** 44.0 **Category:** State of Good Repair

Project Name: Library/Market - Replace CO Monitoring System

Objectives:

Existing CO Monitoring system was designed for original Market use and no longer suits the requirements of the Market. As determined maintenance review. Replace existing monitor for smaller system for loading dock and tunnel areas.

Installation of refrigerant monitor in chiller room and piping of rupture discs to exterior of room for Health & Safety reasons.

Project:

Capital Budget Initia	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	40	40										
Other												
Total Expenditures	40	40										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	40	40										

Coordination with: **Project Number**

Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road		
Regional Road	☐	
Other	☐	

Ward: 2

Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002

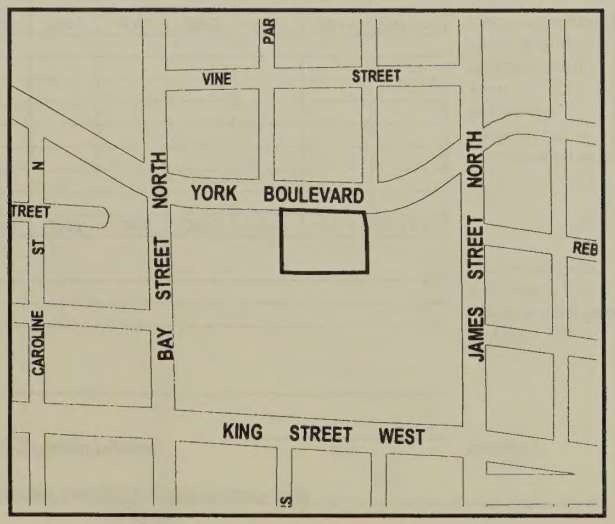
2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	6
Municipal Mandate	10
Health and Safety	8
Operating Budget/Financial Impact	6
Strategic Direction/Vision 2020	7
RATING	7.38

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Corporate Buildings & Real Est **Project Number:** 47 **Category:** State of Good Repair

Project Name: HVAC upgrade Kenilworth Library

Objectives:

Currently building has (5) 15-year old heat pumps with auxilary electrical heat - inefficient operational costs - convert heat pumps to AC fun the life safety system as per annual maintenance inspection.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	30	30										
Other												
Total Expenditures	30	30										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	30	30										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 2

Old Municipality: Hamilton

Additional annualized net operating costs/(savi 2002

2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations

Municipal Mandate

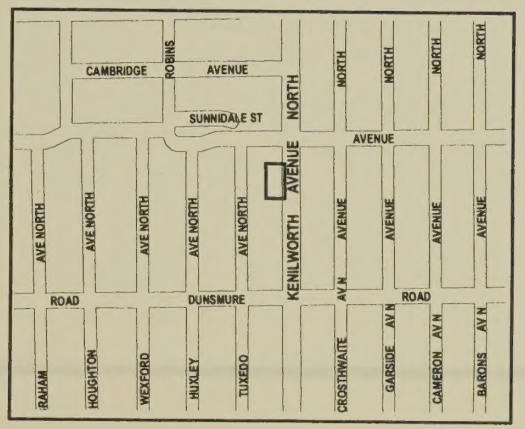
Health and Safety

Operating Budget/Financial Impact

Strategic Direction/Vision 2020

RATING

PROGRAM PRIORITY RATING



Signature of General Mgr./Board Mgr.

Date

APPENDIX “3 - 32”

NON-RECOMMENDED PROJECTS -

LIBRARY

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Hamilton Public Library Board **Project Number:** _____ **Category:** Critical

Project Name: Locke Branch Library Renovations

Objectives:
Renovate former CIBC building donated to City for use a library branch and move existing Locke Branch Library from current location to renovated premises.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	500	**500**										
Equipment												
Other												
Total Expenditures	500	500										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Library - Trust Fund	250	**250**										
Total Revenue	250	250										

Net Cost	250	250										

Coordination with:

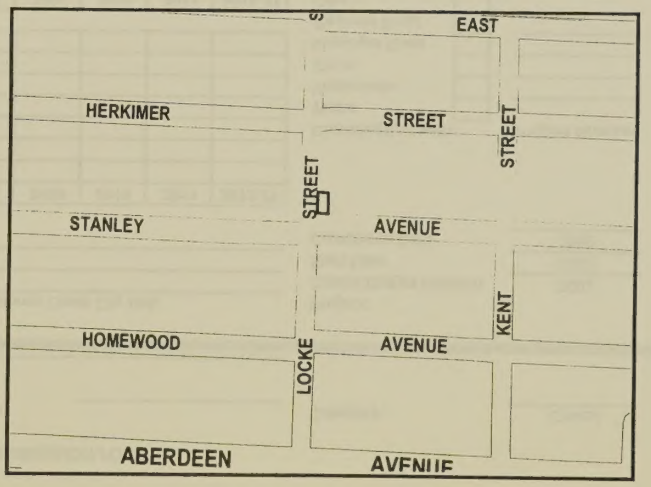
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 1
Old Municipality: Hamilton

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Community Services - Hamilton Public Library Board **Project Number:** _____ **Category:** Critical

Project Name: Stoney Creek/Winona Branch Merger

Objectives:
To merge the Winona and Stoney Creek Branch Libraries into one branch located at the former Stoney Creek City Hall.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	30	**30**										
Construction	102	**102**										
Equipment	65	**65**										
Other	37	**37**										
Total Expenditures	234	234										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	234	234										

Coordination with:

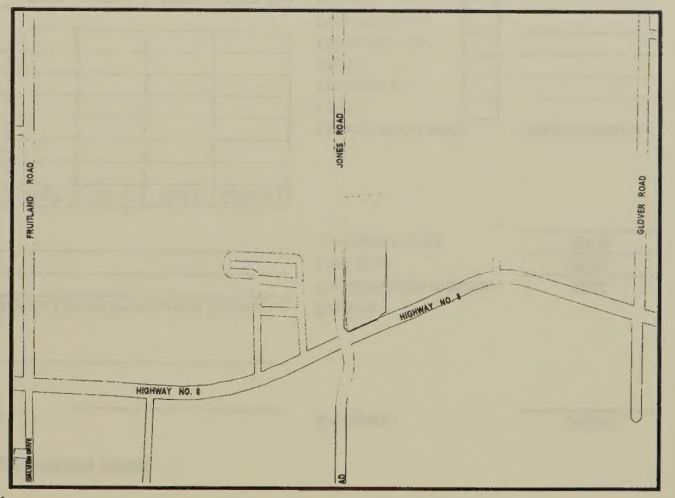
		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: 10
Old Municipality: Stoney Creek

Additional annualized net operating costs/(savin 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	x
Health and Safety	
Operating Budget/Financial Impact	x
Strategic Direction/Vision 2020	
RATING	
PROGRAM PRIORITY RATING	



Signature of General Mgr./Board Mgr. _____ Date _____

APPENDIX “3 - 33”

NON-RECOMMENDED PROJECTS -

PLANNING & DEVELOPMENT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development- Long Range Plann & Design **Project Number:** _____ **Category:** Critical

Project Name: Airport, Clappisons Corners and North Glanbrook Business Park Evaluation

Objectives:
To assess the practical issues and costs of industrial development within the three Business parks and to determine if alternative land uses should be considered

Project:
Capital Budget Initiation 2002
Start Date
Completion Date

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.	150	150										
Property												
Design	350	350										
Construction												
Equipment												
Other												
Total Expenditures	500	500										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res	50	50										
Local's - Owner's Share												
Other (specify)												
Total Revenue	50	50										

Net Cost	450	450										

Coordination with:

		Project Number
Water	x	
Wastewater	x	
Storm	x	
Municipal Road	x	
Regional Road		
Other		

Ward: 11,15
Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING 1

Signature of General Mgr./Board Mgr. _____ Date _____

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Building & Licencing **Project Number:** _____ **Category:** Critical

Project Name: Purchase of Electric Cars - BY-Law Enforcement

Objectives:
By-Law enforcement officers require new vehicles to perform their inspection services . The Building & Licenecing Division agreed to participate in a City of Hamilton initiative pilot project to purchase "electric" vehicles in support of vision 2020.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment	245	245										
Other												
Total Expenditures	245	245										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												

Net Cost	245	245										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road	x	
Other		

Ward: All
Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	_____
Health and Safety	_____
Operating Budget/Financial Impact	_____
Strategic Direction/Vision 2020	_____
RATING	0.00
PROGRAM PRIORITY RATING	2

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development/Housing **Project Number:** _____ **Category:** Critical

Project Name: Municipal Housing Statement and Affordable Housing Needs Study

Objectives:
To ascertain, document and evaluate housing needs for market and non-market households in the City of Hamilton, at the present time and over the next 20 years. This study will act as input and provide housing policy direction for the City and provide intput towards the completion of the new Official Plan for the New City of Hamilton.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	150	150										
Total Expenditures	150	150										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	150	150										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: all
Old Municipality: all

Additional annualized net operating costs/(savings) 2002 nil
2003 onward nil
Staffing Impacts (F.T.E.) nil

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	5
Municipal Mandate	7
Health and Safety	2
Operating Budget/Financial Impact	8
Strategic Direction/Vision 2020	8
RATING	5.43
PROGRAM PRIORITY RATING	3

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development-Long Range Planning & Design **Project Number:** _____ **Category:** Critical

Project Name: Commercial Heritage Improvement & Restoration Program

Objectives:
Establish a 50% matching grant program for the improvement and restoration of designated commercial heritage properties. Program approved in principal PD01145. Adminstration and technical fees to be paid out of capital program.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2005

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Equipment												
Other	600	60	120	120	120	180						
Total Expenditures	600	60	120	120	120	180						

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	600	60	120	120	120	180						

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward: All
Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____

Staffing Impacts (F.T.E.) TBD

Project Rating Attributes
(Project Justification):

Contractual/Legislated Obligations	
Municipal Mandate	
Health and Safety	
Operating Budget/Financial Impact	
Strategic Direction/Vision 2020	
RATING	0.00
PROGRAM PRIORITY RATING	6

_____ _____
Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Long Range Plan & Design **Project Number:** _____ **Category:** Critical

Project Name: Archaelogical Management Plan

Objectives:
Research, prepare an Archaeological Management Plan and associated amendments to the Regional and Area Municipal Official Plans in accordance with requirements of the Provincial Policy Statement.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	95	80	15									
Construction												
Equipment												
Other												
Total Expenditures	95	80	15									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res	48	40	8									
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue	48	40	8									

Net Cost	48	40	8									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road	x	
Other		

Ward: City-wide
Old Municipality:

Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING 10

_____ Signature of General Mgr./Board Mgr.

_____ Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Long Range Plan & Design **Project Number:** _____ **Category:** State of Good Repair

Project Name: Downtown/Harbourfront Strategic Land Acquisition

Objectives:
Land holding of approximately 20 acres adjacent to the CN Marshalling Yard south of the tracks. The City will lease the land for three years and purchase the site at the end of the term (approx. cost $735K). Additional funds ($865K) for the purchase of properties, as they become available, located strategically, which are compatible with the Downtown Secondary Plan and the West Harbour Plan.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property	1,600	735	865									
Design												
Construction	160	160										
Equipment												
Other	37	37										
Total Expenditures	1,797	932	865									

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies	160	160										
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue	160	160										

Net Cost	1,637	772	865									

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road	X	
Other		

Ward: 2
Old Municipality: Hamilton

Additional annualized net operating costs/(savings) 2002 24
2003 onward

Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING 0.00

PROGRAM PRIORITY RATING 26

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning - Downtown Renewal Division **Project Number:** _____ **Category:** State of Good Repair

Project Name: Barton Street International Corridor

Objectives:
The foundations for a comprehensive urban design plan have been laid for Barton Street B.I.A. To reinforce this plan two new entrance gateways should be incorporated to identify the district boundaries. The gateways are to include centre island medians and decorative elements to build upon the ethnic cultures located on the Barton Street International Corridor.

Project:

Capital Budget Initiation	2002
Start Date	May, 2002
Completion Date	Sept. 2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design	10	10										
Construction	90	90										
Equipment												
Other												
Total Expenditures	100	100										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	100	100										

Coordination with:

		Project Number
Water	yes	
Wastewater		
Storm	yes	
Municipal Road	yes	
Regional Road	yes	
Other		

Ward: 3
Old Municipality: Hamilton

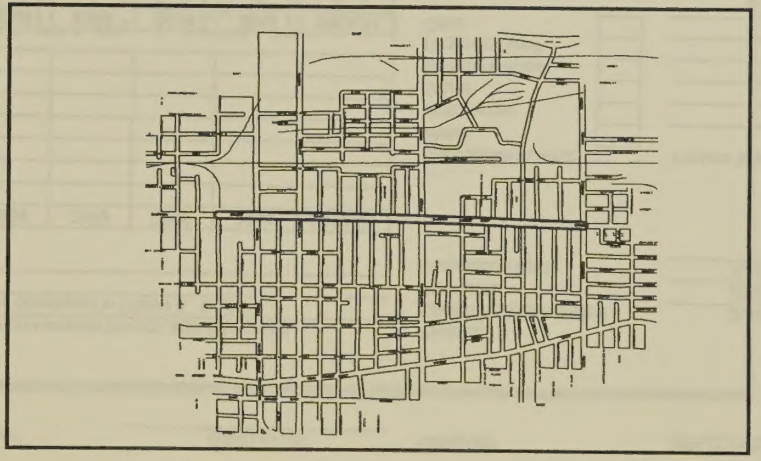
Additional annualized net operating costs/(savings) 2002: 6
2003 onward: 6
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING 0.00

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date



Hazel (546-2755) - Barton Street East between Sherman and Ferguson Avenue

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Planning & Development - Long Range Plan & Design **Project Number:** 8090149100 **Category:** Sate of Good Repair

Project Name: Major Gateways to the City - Phase I

Objectives:
Phase 1 of the program will produce an entrance and way-finding design for the City and fund immediate improvements through sign fabrication, soft and hard landscape treatments. Future entrance concepts, site evaluations, way-finding projects will be developed in Phase II. In 2001 $550 K was submitted, however, only $100K was approved for this project.

Project:

Capital Budget Initiation	2001
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	450	450										
Equipment												
Other												
Total Expenditures	450	450										

Revenue	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies												
Dev Charges - Res												
Dev Charges - Non-Res												
Local's - Owner's Share												
Other (specify)												
Total Revenue												
Net Cost	450	450										

Coordination with:

		Project Number
Water		
Wastewater		
Storm		
Municipal Road		
Regional Road		
Other		

Ward:
Old Municipality:

Additional annualized net operating costs/(savings) 2002
2003 onward
Staffing Impacts (F.T.E.)

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations
Municipal Mandate
Health and Safety
Operating Budget/Financial Impact
Strategic Direction/Vision 2020

RATING 0.00

PROGRAM PRIORITY RATING

Signature of General Mgr./Board Mgr. Date

APPENDIX "3 - 34"

NON-RECOMMENDED PROJECTS –

SOCIAL & PUBLIC HEALTH

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Dept./Div./Prog./Bd.: Social & Public Health Services **Project Number:** _____ **Category:** _____

Project Name: Wentworth Lodge Redevelopment

Objectives:
Rebuild 160 Long Term Care Beds in a multi phase project, Option #2 in COW report.
Existing 52 bed West Wing (built in 1994) to be renovated and remainder to be demolished then rebuilt new..
Completion of all 3 phases by Sept. 2005 (PROVINCIAL SUBSIDY OF $410 K ANNUALLY FOR 20 YEARS ($8.1 M)
TO BE USED TO PARTIALLY OFFSET FINANCING CHARGES ON DEBT ISSUED TO FINANCE THE PROJECT)

Project:
Capital Budget Initiation 1999
Start Date 2002
Completion Date 2005

Budget Summary (000's)

Expenditures	Total	Apprv'd 2001 & Prior	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.													
Property													
Design	1,883		1,883										
Construction	17,118	2,573	14,545										
Equipment	1,227		1,227										
Other (Consulting)	182	182											
Total Expenditures	20,410	2,755	17,655										

Revenue	Total	Prior	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
Grants/Subsidies		1,124	(1,124)										
Dev Charges - Res													
Dev Charges - Non-Res													
Local's - Owner's Share													
Other (Reserve)	500	500											
Total Revenue	500	1,624	(1,124)										
Net Cost	19,910	1,131	18,779										

Coordination with:

		Project Number
Water	☐	
Wastewater	☐	
Storm	☐	
Municipal Road	☐	
Regional Road	☐	
Other	☐	

Ward: 13
Old Municipality: Dundas

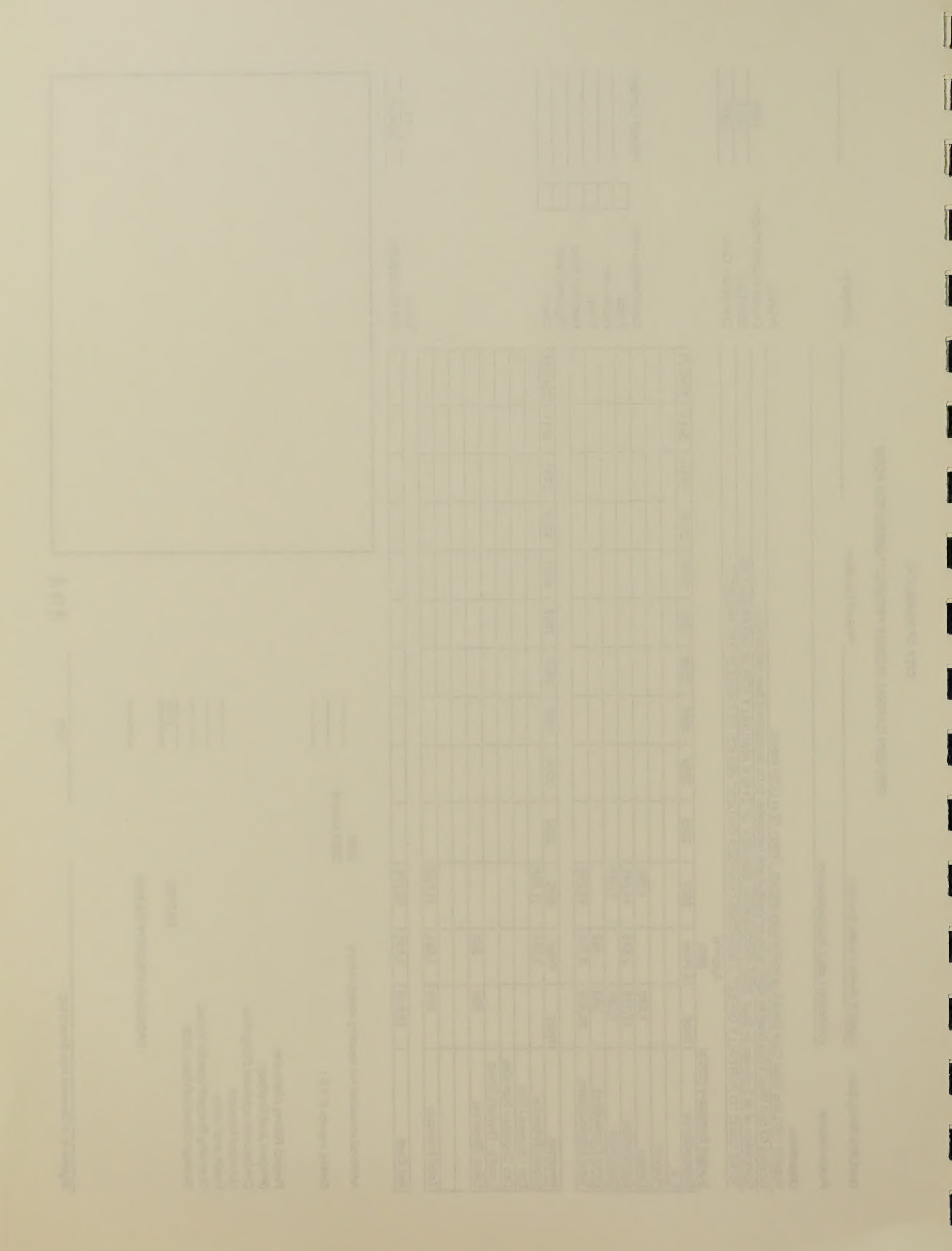
Additional annualized net operating costs/(savings) 2002 _____
2003 onward _____
Staffing Impacts (F.T.E.) _____

Project Rating Attributes
(Project Justification):
Contractual/Legislated Obligations _____
Municipal Mandate _____
Health and Safety _____
Operating Budget/Financial Impact _____
Strategic Direction/Vision 2020 _____

RATING 0.00

PROGRAM PRIORITY RATING _____

Signature of General Mgr./Board Mgr. _____ Date _____



APPENDIX “3 - 35”

NON-RECOMMENDED PROJECTS -

FLEET MANAGEMENT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment, Fleet Services **Project ID:** 4940221205 **Category:** Fleet

Project Name: On-Board Pre-wetting Reftrofit of Existing Fleet

Objectives:
Reduce salt usage - reduce cost of winter program.
20 units for 2 years

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	600	300	300									
Other												
Total Expenditures	**600**	**300**	**300**									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	**600**	**300**	**300**									

Coordination with:

		Project Id
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings) $75,000/year
Staffing Impacts (F.T.E.) 0

Scope of Work:

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation, Operations & Environment, Fleet Services **Project ID:** 4940221204 **Category:** Fleet

Project Name: Sidewalk Sweeping

Objectives:
Enhanced sweeping program in urban business districts - purchase of vaccuum units (2)

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2003

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction	160	80	80									
Other												
Total Expenditures	160	80	80									
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	160	80	80									

Coordination with:

		Project Id
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings)
Staffing Impacts (F.T.E.) 0

Scope of Work:

Signature of General Mgr./Board Mgr. Date

APPENDIX “3 - 36”

NON-RECOMMENDED PROJECTS -

TRANSIT

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation Operations & Environment - Transit **Project ID:** 5300283207 **Category:** HSR

Project Name: Transit Service Extension to Airport

Objectives:
A permanent service will be provided 7 days per week, including statutory holidays.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	476	476										
Total Expenditures	476	476										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other (from Reserve 108025)												
Total Revenue												
Net Cost	476	476										

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings) [000's] 160
Staffing Impacts (F.T.E.)

Scope of Work:

1 Additional Bus

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation Operations & Environment - Transit **Project ID:** 5300283209 **Category:** HSR

Project Name: Stone Church Road Fixed Route Service, Line #43

Objectives:

Stone Church Service would be extended to connect Meadowlands with Heritage Green, via Lime Ridge Terminal at frequency of 30 minutes.
Hours of service would be extended until 12:00 am Monday thru Saturday. Hourly service would be added on Sundays and Holidays from 6 am until
6 pm. Provides improved route coverage to popular retail outlets and eliminates the need for many customers to make 2 transfers to reach their destination.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	953	953										
Total Expenditures	953	953										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	953	953										

Coordination with:

		Project Id
Water		
Wastewater		
Storm		
Roads		
Other		

Ward: All
Old Munc: All

Additional annualized net operating costs/(savings) 307
Staffing Impacts (F.T.E.)

Scope of Work:

2 Additional Buses

Signature of General Mgr./Board Mgr. Date

CITY OF HAMILTON

2002-2021 CAPITAL BUDGET PROJECT SUBMISSION FORM

Division/Board: Transportation Operations & Environment - Transit **Project ID:** 5300283204 **Category:** A.T.S.

Project Name: Program Change - D.A.R.T.S. Service Level Adjustment

Objectives:

Increase D.A.R.T.S. service hours to meet current unaccommodated trips demand. Requires increase in fleet size from current 55 vehicles to 66 vehicles. Capital expenditure to be made in 2002, concurrent with proposed increase in operating expenditure in DeptId's 540005 and 540200.

Project:

Capital Budget Initiation	2002
Start Date	2002
Completion Date	2002

Budget Summary (000's)

Expenditures	Total	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012-21
E.A.												
Property												
Design												
Construction												
Other	1,200	1,200										
Total Expenditures	1,200	1,200										
Revenue	**Total**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012-21**
Grants												
Owner's Share												
Other												
Total Revenue												
Net Cost	1,200	1,200										

Coordination with:

		Project Id
Water	☐	
Wastewater	☐	
Storm	☐	
Roads	☐	
Other	☐	

Ward:

Old Munc:

Additional annualized net operating costs/(savings) [000's] 851

Staffing Impacts (F.T.E.) n/a

Scope of Work:

Procure vehicles and provide to D.A.R.T.S. under terms of current service agreement.

Signature of General Mgr./Board Mgr. Date

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